# Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Family Services

# DEPARTMENT OF FAMILY SERVICES

# SUPPLEMENTARY INFORMATION

# FOR

# LEGISLATIVE REVIEW

# 1989/90 EXPENDITURE ESTIMATES

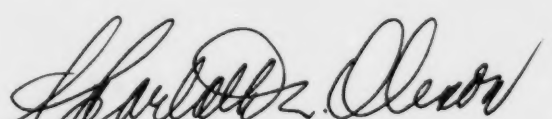
90-02928/

# PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF FAMILY SERVICES TO PROVIDE BACKGROUND INFORMATION COMPLEMENTING THE INFORMATION CONTAINED IN THE MAIN ESTIMATES.

THE SUPPLEMENT HAS BEEN ORGANIZED INTO THREE PARTS. THE FIRST GIVES AN OVERVIEW OF THE 1989/90 FINANCIAL REQUIREMENTS OF THE DEPARTMENT OF FAMILY SERVICES. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS, INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN THIS SECTION IS ORGANIZED ON THE BASIS OF EXISTING MAIN AND SUB-APPROPRIATIONS, IN ORDER TO PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURE ESTIMATES OF THE DEPARTMENT OF FAMILY SERVICES.



CHARLOTTE L. OLESON
MINISTER OF FAMILY SERVICES

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GLOSSARY

## STANDARD GLOSSARY OF TERMS

### Staff Categories

#### Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and

- the organization's results and impacts.

#### Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

#### Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

### Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

## Object Codes

| | |
|---|---|
| Personnel Services | Regular Earnings<br>Other Earnings (Overtime, Shift Premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries. |
| Grants/Transfer Payments | Discretionary Grant, Non-discretionary Grant, Transfer Payment. |
| Transportation | Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail). |
| Communication | Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery. |
| Public Debt | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges. |
| Capital | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets. |
| Other Operating | Hotels, Meals, Computer Related Charges, Loss Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/Convention Registration Fees, Incidental Allowances). |
| Social Assistance Related Acts | Clothing for Citizens, Fees and Services, Assistance Payments (Food, Shelter, Allowances, Utilities), Transportation Health, Special Needs. |

## Terminology

| | |
|---|---|
| Adjusted Vote | A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next. |

Indirect Salary Costs

Salary related costs and special allowances including such items as overtime, severance pay, remoteness allowance, standby pay, staff turnover provision, shift premiums.

Variance Explanations

Explanations for significant Other Expenditure increases, or decreases from adjusted vote requiring explanation are defined as follows:

| SIZE OF ADJUSTED VOTE | LEVEL OF SIGNIFICANCE |
|---|---|
| Up to $500,000 | 20% or over |
| $500,100 to $1,000,000 | 15% or over |
| $1,000,000 to $5,000,000 | 10% or over |
| $5,000,100 and over | 5% or over |

# PART 1

# DEPARTMENTAL OVERVIEW

# DEPARTMENT OF FAMILY SERVICES

## GENERAL INFORMATION

### MINISTER

Honourable Charlotte L. Oleson

### DEPUTY MINISTER

Roxy Freedman

### HISTORICAL INFORMATION

The Department of Family Services was created on April 21, 1989 as part of a reorganization of departmental structures and responsibilities in a number of areas in government.

The new Department brings together a comprehensive range of programs and services intended to strengthen and support families and the concept of family life. These programs and services are organized into four operating divisions - Child and Family Services, Community Social Services, Income Security, and Youth and Employment Services - supported by an Administration and Finance division.

### OVERALL RESPONSIBILITIES

The Department of Family Services is responsible for ensuring the availability and delivery of a broad range of social, financial assistance, employment, and newcomer settlement programs and services to Manitoba families and individuals.

These programs and services include initiatives delivered directly by the Department, as well as the services of community-based groups, private organizations, semi-autonomous agencies and volunteers, which are delivered with the support of the Department.

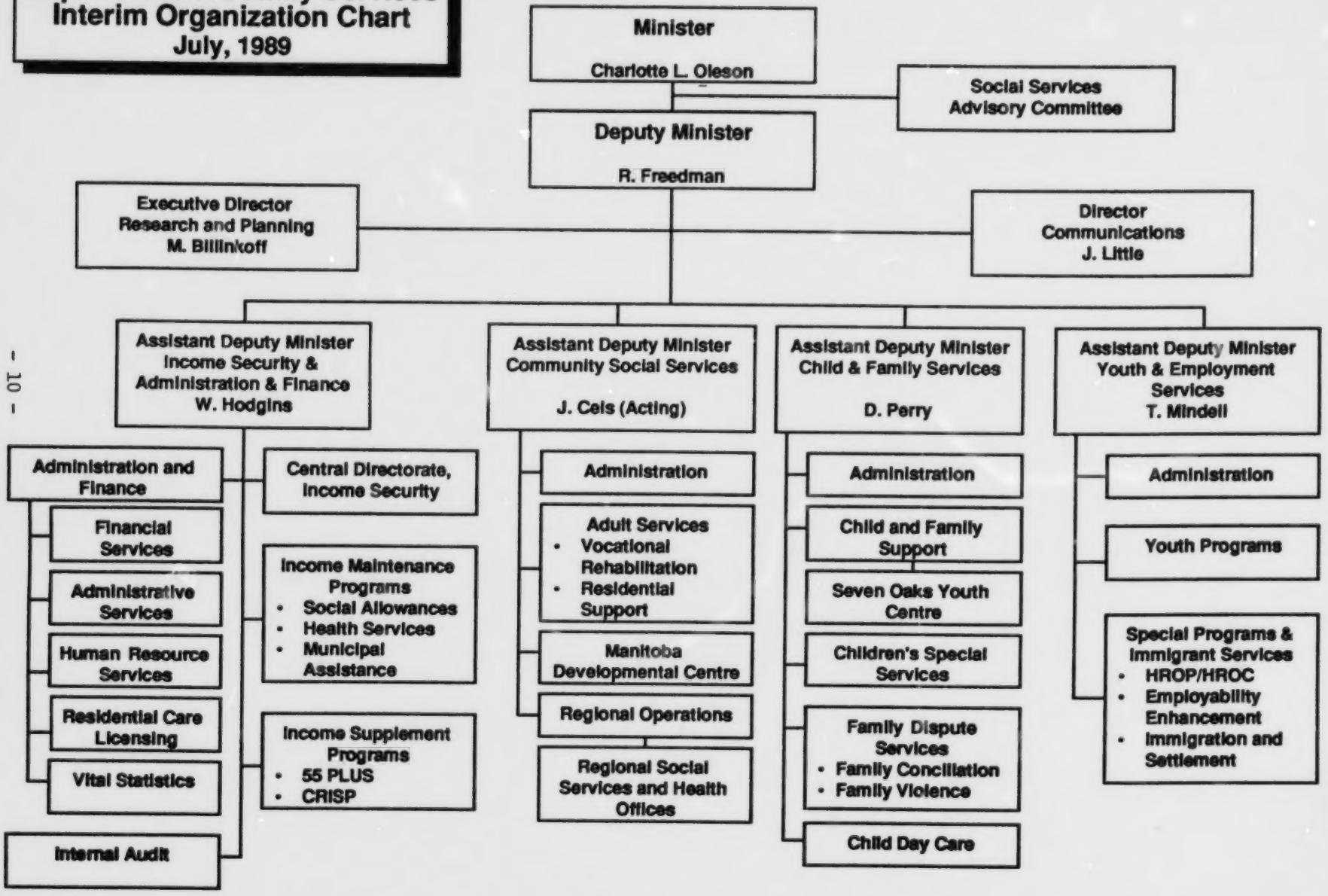
The Department ensures that the overall design and operation of this system provides a comprehensive network of services to address the full range of needs experienced by families and individuals in their desire to lead secure, productive and fulfilling lives in society.

SCHEDULE 1

## STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES

| | CONTINUING CONSOLIDATION CHAPTER |
|---|---|
| The Change of Name Act | C 50 |
| The Child and Family Services Act | C 80 |
| The Community Child Day Care Standards Act | C 158 |
| The Department of Labour Act (as it applies to Employment Services) | L 20 |
| The Marriage Act | M 50 |
| The Mental Health Act (Part II) | M 110 |
| The Parents' Maintenance Act (Section 10) | P 10 |
| The Social Allowances Act | S 160 |
| The Social Services Administration Act | S 165 |
| The Vital Statistics Act | V 60 |

# Department of Family Services
# Interim Organization Chart
## July, 1989






SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF FAMILY SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

| | | | |
|---|---|---|---|
| $ 6,262,000 | 1. | Administration and Finance . . . . . | $ 6,330,400 |
| 1,353,100 | 2. | Registration and Licensing Services . . . | 1,385,600 |
| 64,817,100 | 3. | Community Social Services . . . . . | 69,345,300 |
| 124,966,400 | 4. | Child and Family Services . . . . . | 140,551,700 |
| 232,482,500 | 5. | Income Security . . . . . | 252,447,700 |
| 20,662,400 | 6. | Youth and Employment Services . . . . . | 21,420,200 |
| $ 450,543,500* | | TOTAL FOR FAMILY SERVICES . . . . . | $ 491,480,900 |

*RECONCILIATION STATEMENT

| Details | 1988-89 Estimates |
|---|---|
| 1988-89 Main Estimates - Community Services. . . . . | $ 194,549,800 |
| Transfer of functions from: | |
| - Employment Services and Economic Security. . . | 258,463,300 |
| - Finance . . . . . | 30,100 |
| - Health . . . . . | 75,400 |
| Transfer of functions to: | |
| - Culture, Heritage and Recreation . . . . . | (53,300) |
| - Education and Training . . . . . | (164,200) |
| - Finance . . . . . | (20,300) |
| - Health . . . . . | (119,500) |
| - Justice . . . . . | (30,000) |
| Allocations of funds to: | |
| - Northern Affairs re: Northern Development Agreement . . . . . | (875,100) |
| - Canada-Manitoba Enabling Vote re: Northern Development Agreement . . . . . | (1,312,700) |
| 1988-89 Adjusted Vote. . . . . | $ 450,543,500 |

# FAMILY SERVICES

PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
FISCAL YEAR 1989/90

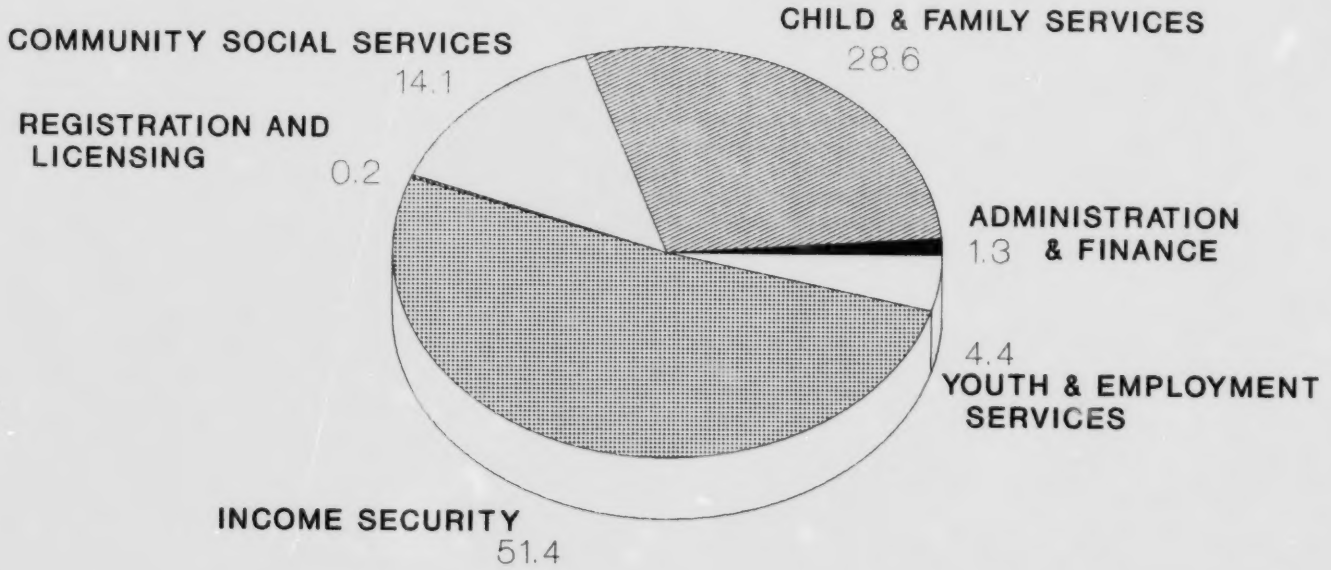



CHART 1

SCHEDULE 4

## DEPARTMENT OF FAMILY SERVICES

### EXPENDITURE SUMMARY BY MAJOR ELEMENT

| ELEMENT | ADJUSTED VOTE 1988/89 | YEAR ENDING March 31, 1990 |
|---|---|---|
| SALARIES (Details on Schedule 5) | $ 57,061,200 | $ 58,573,300 |
| Less: Funded in Canada - Manitoba Enabling Vote - Northern Development Agreement | (897,600) | (786,500) |
| | $ 56,163,600 | $ 57,786,800 |
| OPERATING EXPENDITURES | $ 12,189,300 | $ 12,580,100 |
| Less: Funded in Canada - Manitoba Enabling Vote - Northern Development Agreement | (405,700) | (321,700) |
| | $ 11,783,600 | $ 12,258,400 |
| PROGRAM EXPENDITURES | $ 310,766,200 | $ 339,258,500 |
| Less: Funded in Canada - Manitoba Enabling Vote - Northern Development Agreement | - | - |
| | $ 310,766.200 | $ 339,258,500 |
| GRANTS | $ 72,714,600 | $ 82,974,600 |
| Less: Funded in Canada - Manitoba Enabling Vote - Northern Development Agreement | (884,500) | (797,400) |
| | $ 71,830,100 | $ 82,177,200 |
| TOTAL FOR DEPARTMENT OF FAMILY SERVICES | $ 450,543,500 | $ 491,480,900 |

## FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT
FISCAL YEAR 1989/90

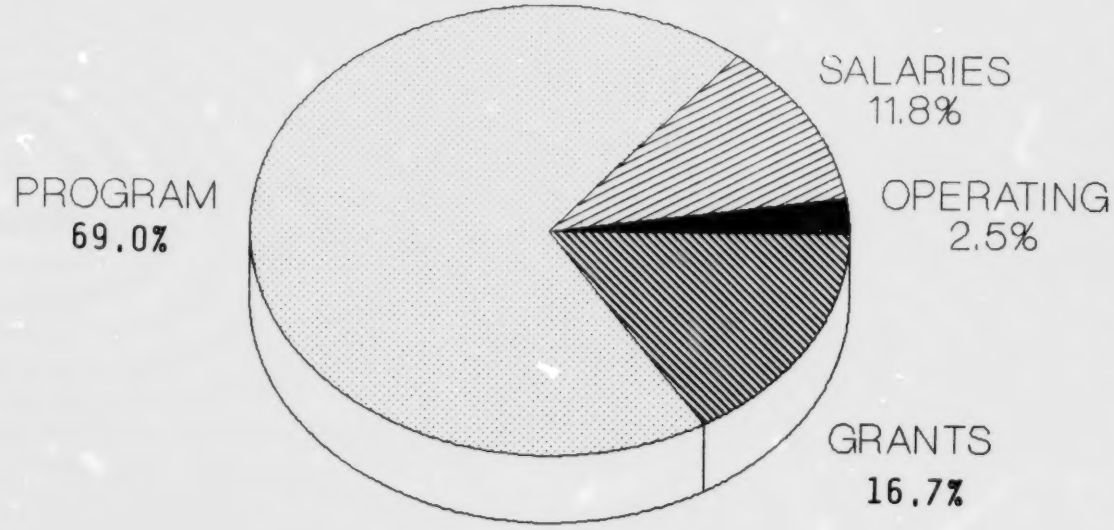



CHART 2

SCHEDULE 5

## DEPARTMENT OF FAMILY SERVICES
## STAFF YEAR SUMMARY
## BY MAIN APPROPRIATION

| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ADJUSTED VOTE 1988/89 SY | ADJUSTED VOTE 1988/89 SALARIES | YEAR ENDING 1989/90 SY | YEAR ENDING 1989/90 SALARIES |
|---|---|---|---|---|---|---|
| 43 | 9-1 | ADMINISTRATION & FINANCE | | | | |
| | 9-1(a) | Minister's Salary | 1.00 | $ 20,600 | 1.00 | $ 20,600 |
| | 9-1(b) | Executive Support | 10.00 | 348,700 | 9.00 | 437,000 |
| | 9-1(c) | Research & Planning | 21.26 | 861,700 | 20.26 | 854,800 |
| | 9-1(d) | Communications | 6.00 | 218,700 | 6.00 | 204,700 |
| | 9-1(e) | Financial Services | 61.00 | 1,800,300 | 58.00 | 1,816,100 |
| | 9-1(f) | Administrative Services | 27.00 | 1,116,100 | 27.00 | 1,136,000 |
| | 9-1(g) | Human Resources | 22.00 | 752,200 | 21.00 | 763,400 |
| | 9-1(h) | Social Services Advisory Committee | 3.00 | 86,900 | 3.00 | 84,100 |
| | | TOTAL | 151.26 | $5,205,200 | 145.26 | $5,316,700 |
| 44 | 9-2 | REGISTRATION & LICENSING | | | | |
| | 9-2(a) | Vital Statistics | 32.00 | $ 782,000 | 32.00 | $ 807,200 |
| | 9-2(b) | Residential Care Licensing | 7.00 | 287,200 | 7.00 | 296,000 |
| | | TOTAL | 39.00 | $1,069,200 | 39.00 | $1,103,200 |
| 45 | 9-3 | COMMUNITY SOCIAL SERVICES | | | | |
| | 9-3(a) | Administration | 8.26 | $ 375,900 | 9.26 | $ 415,500 |
| | 9-3(b) | Operations | 308.26 | 10,672,500 | 308.26 | 10,950,100 |
| | 9-3(c) | Manitoba Developmental Centre | 620.26 | 17,545,600 | 620.26 | 18,147,400 |
| | 9-3(d) | Adult Services | 23.00 | 962,000 | 22.25 | 897,000 |
| | | TOTAL | 960.26 | $29,556,000 | 960.51 | $30,410,000 |

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ADJUSTED VOTE 1988/89 SY | ADJUSTED VOTE 1988/89 SALARIES | YEAR ENDING 1989/90 SY | YEAR ENDING 1989/90 SALARIES |
|---|---|---|---|---|---|---|
| 46 | 9-4 | CHILD & FAMILY SERVICES | | | | |
| | 9-4(a) | Administration | 5.00 | $ 198,900 | 5.00 | $ 198,900 |
| | 9-4(b) | Child & Family Support | 53.00 | 1,837,200 | 54.00 | 1,936,000 |
| | 9-4(c) | Seven Oaks Centre | 47.00 | 1,500,100 | 47.00 | 1,516,800 |
| | 9-4(d) | Child Day Care | 43.26 | 1,363,200 | 43.26 | 1,391,000 |
| | 9-4(e) | Family Dispute Services | 28.00 | 1,032,100 | 32.00 | 1,066,700 |
| | 9-4(f) | Children's Special Services | 6.00 | 234,800 | 6.00 | 238,800 |
| | | TOTAL | 182.26 | $6,166,300 | 187.26 | $6,348,200 |
| 47 | 9-5 | INCOME SECURITY | | | | |
| | 9-5(a) | Central Directorate | 28.00 | $1,027,600 | 28.00 | $1,085,800 |
| | 9-5(b) | Income Maintenance Programs | 218.27 | 6,951,800 | 226.27 | 7,173,300 |
| | 9-5(c) | Income Supplement Programs | 24.00 | 597,700 | 24.00 | 610,800 |
| | | TOTAL | 270.27 | $8,577,100 | 278.27 | $8,869,900 |

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

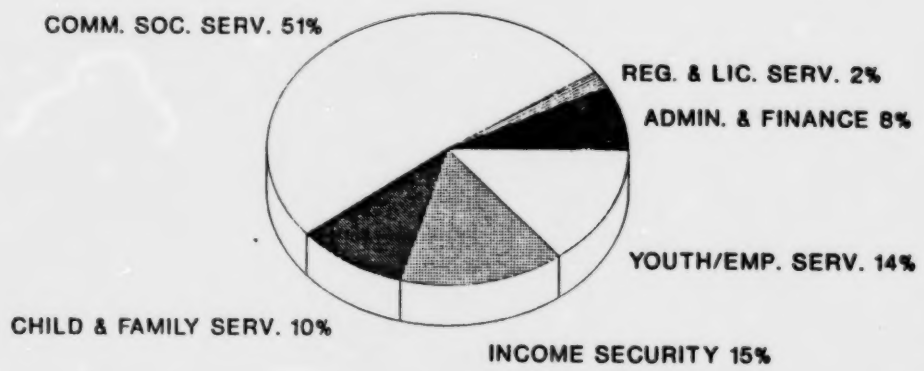
| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ADJUSTED VOTE 1988/89 SY | ADJUSTED VOTE 1988/89 SALARIES | YEAR ENDING 1989/90 SY | YEAR ENDING 1989/90 SALARIES |
|---|---|---|---|---|---|---|
| 48 | 9-6 | YOUTH AND EMPLOYMENT SERVICES | | | | |
| | 9-6(a) | Administration | 8.00 | $ 308,800 | 8.00 | $ 324,700 |
| | 9-6(b) | Youth & Regional Services | | | | |
| | | (1) Branch Operations | 24.00 | 739,400 | 24.00 | 755,100 |
| | | (2) Youth Programs | 131.06 | 1,479,000 | 130.06 | 1,475,200 |
| | | (3) Southern Employment Resources | 16.48 | 576,100 | 16.00 | 572,400 (1) |
| | | (4) Northern Employment Support Services | 24.08 | 897,600 | 19.26 | 786,500 |
| | | Sub-Total | 196.10 | $3,692,100 | 189.32 | $3,589,200 |
| | 9-6(c) | Special Programs and Immigrant Services | | | | |
| | | (1) Branch Operations | 3.00 | 127,800 | 3.00 | 129,200 |
| | | (2)(a) Human Resources Opportunity Program | 28.00 | 1,023,500 | 28.00 | 1,058,500 |
| | | (d) Opportunity Centres | 12.00 | 429,100 | 11.00 | 400,800 |
| | | (3) Employability Enhancement | 9.00 | 343,500 | 13.00 | 437,100 |
| | | (4) Immigration and Settlement Services | 17.00 | 562,600 | 17.00 | 585,800 |
| | | Sub-Total | 69.00 | $ 2,486,500 | 72.00 | $ 2,611,400 |
| | | TOTAL | 273.10 | $ 6,487,400 | 269.32 | $ 6,525,300 |
| | | SUB-TOTAL | 1,877.11 | $57,061,200 | 1,881.06 | $58,573,300 |
| | | LESS: RECOVERIES FROM NDA AND ENABLING VOTE | | (897,600) | | (786,500) |
| 9 | | TOTAL DEPARTMENT OF FAMILY SERVICES | 1,877.11 | $56,163,600 | 1,881.06 | $57,786,800 |

(1) Represents expenditures under the Northern Development Agreement Programs. Funds are voted in the Estimates of the Department of Northern Affairs and The Enabling Vote.

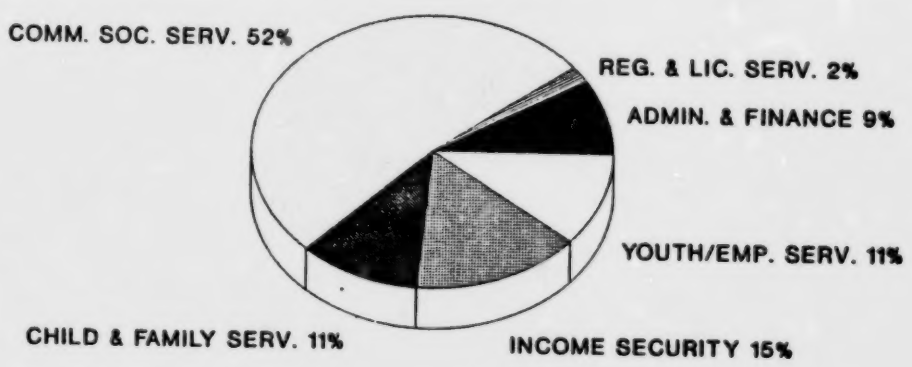
# FAMILY SERVICES

PERCENTAGE DISTRIBUTION OF STAFF YEARS
AND SALARIES BY MAIN APPROPRIATION
FISCAL YEAR 1989/90

## STAFF YEAR DISTRIBUTION




## SALARIES DISTRIBUTION



DEPARTMENT OF FAMILY SERVICES

STAFF YEAR SUMMARY 1989/90
BY STAFF CATEGORY

| APPROPRIATION | MANAGERIAL SY | MANAGERIAL $ | PROFESSIONAL TECHNICAL SY | PROFESSIONAL TECHNICAL $ | ADMINISTRATIVE SUPPORT SY | ADMINISTRATIVE SUPPORT $ | UNCATEGORIZED SY | UNCATEGORIZED $ | TOTAL SY | TOTAL $ |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration and Finance | 16.00 | 859,400 | 62.26 | 2,611,200 | 67.00 | 1,705,400 | - | - | 145.26 | 5,176,000 |
| 2. Registration and Licensing | 2.00 | 111,900 | 5.00 | 214,300 | 32.00 | 770,700 | - | - | 39.00 | 1,096,900 |
| 3. Community Social Services | 53.00 | 2,570,100 | 808.26 | 24,613,100 | 99.25 | 2,598,300 | - | - | 960.51 | 29,781,500 |
| 4. Child and Family Services | 12.00 | 630,700 | 115.00 | 4,180,300 | 60.26 | 1,515,200 | - | - | 187.26 | 6,326,200 |
| 5. Economic Security | 28.00 | 1,314,000 | 180.01 | 5,552,800 | 70.26 | 1,692,700 | - | - | 278.27 | 8,559,500 |
| 6. Youth and Employment Services | 36.00 | 1,711,000 | 63.00 | 2,290,000 | 40.26 | 1,056,900 | 130.06 | 1,475,200 | 269.32 | 6,533,100 |
| TOTAL | 147.00 | 7,197,100 | 1,234.01 | 39,461,700 | 369.51 | 9,339,200 | 130.06 (2) | 1,475,200 | 1,881.06 | 57,473,200 (1) |

NOTES: (1) Reconciliation of Amount of Salaries:

| | |
|---|---|
| Total salary costs per above | $57,473,200 |
| Add: Indirect Salary Costs | 1,100,100 |
| Net salary per Schedule 5 | $58,573,300 |

(2) Uncategorized SY's represent positions for the youth programs.

SCHEDULE 6

# FAMILY SERVICES

PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY CATEGORY
FISCAL YEAR 1989/90

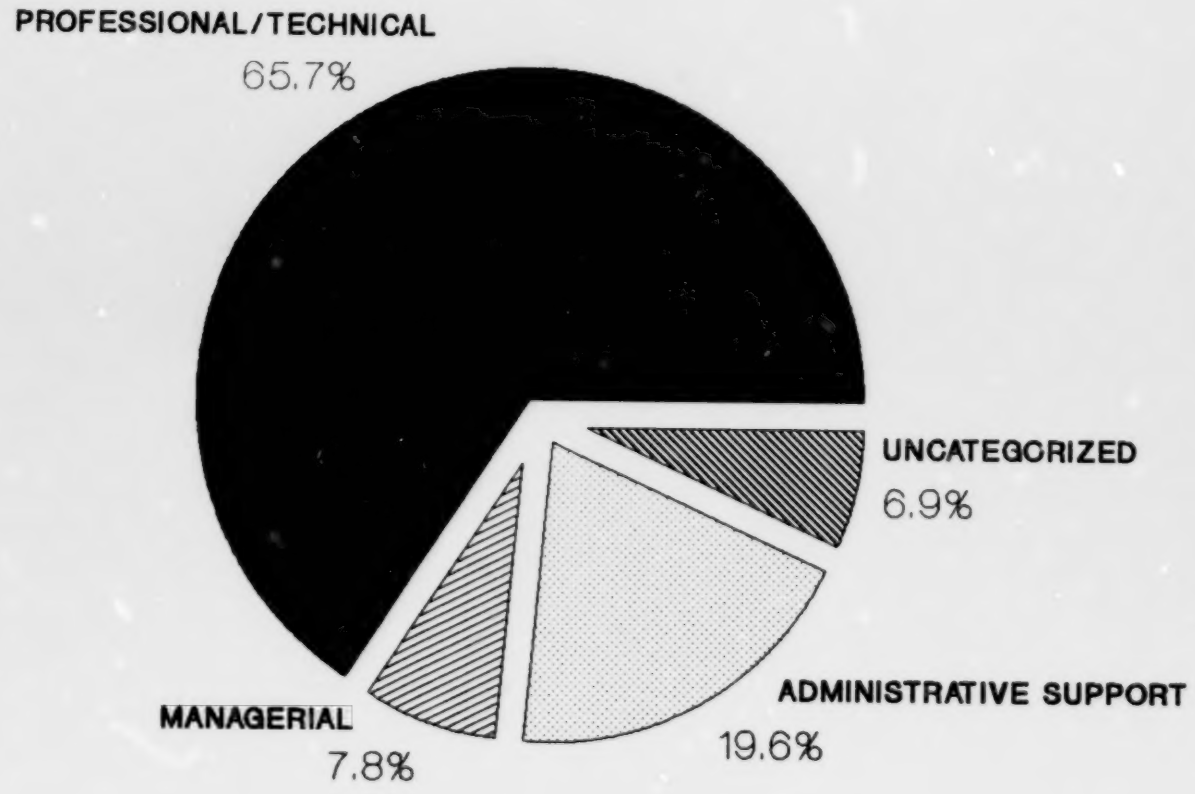



CHART 4

PART 2

DETAILED FINANCIAL INFORMATION

| Adjusted Vote 1988-89 | Appro No. | Details of Appropriation | Year Ending March 31, 1990 | Resolution No. |
|---|---|---|---|---|
| $ 6,262,000 | 1. | **ADMINISTRATION AND FINANCE** | $ 6,330,400 | 43 |

The major objectives of this Division are:

- To provide corporate management and direction to the Department.
- To ensure efficient and effective planning and management, timely and useful research, information and analysis, and maximum recoveries under federal-provincial agreements;
- To promote public understanding of the Department and its programs;
- To provide departmental administration and direction on budgetary planning, fiscal management and control;
- To provide internal audit support to ensure compliance with government policy, standards and regulations as well as efficiency, economy and effectiveness of operations;
- To provide information systems development, data processing and related technical support, administration of office space, equipment and departmental fleet vehicles;
- To provide comprehensive personnel/payroll support services to the Department; and,
- To provide an appeal mechanism to deal with complaints relating to financial assistance programs and licensing of Day Care Centres and Residential Care Facilities.

Appropriation 09-1

| | | | $ | REFERENCE NO. |
|---|---|---|---|---|
| $ 20,600 | (a) | Minister's Salary | 20,600 | 1 |
| 477,400 | (b) | Executive Support | 535,300 | 2 |
| 1,137,900 | (c) | Research and Planning | 1,121,000 | 3 |
| 279,000 | (d) | Communications | 265,000 | 4 |
| 2,168,400 | (e) | Financial Services | 2,181,500 | 5 |
| 1,180,700 | (f) | Administrative Services | 1,200,600 | 6 |
| 812,300 | (g) | Human Resource Services | 823,500 | 7 |
| 185,700 | (h) | Social Services Advisory Committee | 182,900 | 8 |
| $ 6,262,000 | | | $ 6,330,400 | |

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

OBJECTIVES

To provide overall policy direction for the Department.

ACTIVITY IDENTIFICATION

Provides overall policy direction to the Department pertaining to program and financial matters as they relate to the provision and delivery of family and individual services by the Department.

Promotes community involvement in providing social services throughout the Province.

EXPECTED RESULTS

Services will encourage independence and increase human potential; provide assistance to Manitobans in financial need; be equitable and accessible to all Manitobans who require them; and, reflect the human rights and diverse cultures of all Manitobans.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 20,600 | 1.00 | 20,600 |

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

## EXECUTIVE SUPPORT

### OBJECTIVES

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

### ACTIVITY IDENTIFICATION

Advises the Minister on policy, programs and issues related to the services and programs delivered by the Department.

Organizes the activities of the Department to meet government policy and program objectives.

Establishes program and financial support levels to attain government policy objectives.

Ensures the financial activities of the Department are properly administered and public funds accounted for.

Initiates reviews of policy, legislation and financial activity relative to departmental operations and directs appropriate changes as required.

### EXPECTED RESULTS

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Resources allocated will be managed efficiently, economically, and effectively.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 72,000 | 1.00 | 78,900 |
| Professional/Technical | 4.00 | 142,100 | 4.00 | 170,800 |
| Administrative Support | 5.00 | 137,200 | 4.00 | 127,300 |
| | 10.00 | 351,300 | 9.00 | 377,000 |
| Indirect Salary Costs | | (2,600) | | 60,000 |
| Total Salaries | 10.00 | 348,700 | 9.00 | 437,000(1) |
| OTHER EXPENDITURES | | | | |
| Transportation | | 28,000 | | 20,000 |
| Communication | | 42,600 | | 32,500 |
| Supplies and Services | | 30,200 | | 22,400 |
| Capital | | 2,000 | | - |
| Other | | 25,900 | | 23,400 |
| Total Other Expenditures | | 128,700 | | 98,300(2) |
| TOTAL EXPENDITURES | | 477,400 | | 535,300 |

(1) Reduction in staffing due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

(2) Reduction in expenditure requirements due to the amalgamation of the Departments of Employment Services and Economic Security and Community Services.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

## RESEARCH & PLANNING

### OBJECTIVES

To provide the Minister, Deputy Minister and senior officials with information and assistance contributing to effective planning and management within the Department.

To coordinate intergovernmental relations and federal-provincial cost-sharing negotiations.

### ACTIVITY IDENTIFICATION

Provides management support and coordination in such areas as legislative reviews, strategic planning, priority setting, preparation of policy papers and briefing information.

Develops government-wide planning for The Decade of Disabled Persons.

Coordinates departmental native policy development and represents Manitoba on tripartite negotiations.

Undertakes and coordinates research and program assessments in support of the Department's operations, including contracts with the Social Planning Council.

Conducts research and policy analysis on social services and income security issues.

Provides interdepartmental analysis of areas for enhanced federal cost-sharing, and develops policies and negotiating strategies to maximize recoveries.

Represents the Department on various intergovernmental and interdepartmental committees.

### EXPECTED RESULTS

Negotiation of federal recoveries for new program initiatives and enhancement of revenue generation through cost-sharing agreements such as Vocational Rehabilitation for disabled persons (V.R.D.P.) and Canada Assistance Plan (C.A.P.);

Continuation of service development and refinement on reserves, negotiating increased contributions by Canada;

Development of a government-wide plan to facilitate access by the disabled community;

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

RESEARCH AND PLANNING

EXPECTED RESULTS (continued)

Coordination of the establishment of the department's multi-year priorities and plans;

Continuation of research in support of reforms to various aspects of social services and income security policies; and

Monitoring and assessment of the effectiveness and efficiency of selected departmental programs, priorizing research and evaluation activities in keeping with departmental directions.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 2.00 | 120,100 | 1.00 | 61,000 | |
| Professional/Technical | 14.26 | 621,700 | 14.26 | 666,200 | |
| Administrative Support | 5.00 | 121,900 | 5.00 | 129,600 | |
| | 21.26 | 863,700 | 20.26 | 856,800 | |
| Indirect Salary Costs | | (2,000) | | (2,000) | |
| Total Salaries | 21.26 | 861,700 | 20.26 | 854,800 | (1) |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 25,600 | | 25,600 | |
| Communication | | 21,300 | | 21,300 | |
| Supplies and Services | | 176,800 | | 166,800 | |
| Capital | | 10,000 | | 10,000 | |
| Other Operating | | 42,500 | | 42,500 | |
| Total Other Expenditures | | 276,200 | | 266,200 | (2) |
| TOTAL EXPENDITURES | | 1,137,900 | | 1,121,000 | |

(1) Reduction in staffing due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

(2) Reduction in expenditure requirements due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

COMMUNICATIONS

OBJECTIVES

To provide a support service to Departmental Divisions in developing communications plans and producing public communication materials which provide information on Departmental programs, policies and services.

ACTIVITY IDENTIFICATION

Provides comprehensive communications services including planning communication strategies; developing, writing and editing of communications materials; and writing of speeches and speaking notes.

Coordinates departmental media and public relations by responding to inquiries, coordinating special events and media monitoring.

EXPECTED RESULTS

In 1989/90 the Branch will assist in the planning and preparation of all Departmental public communication strategies and materials, including brochures, news releases, advertisements, displays, Ministerial speeches, speaking notes and certain correspondence.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

COMMUNICATIONS

| SALARIES | Adjusted Vote 1988/89 SY | Adjusted Vote 1988/89 $ | Year Ending March 31, 1990 SY | Year Ending March 31, 1990 $ |
|---|---|---|---|---|
| Managerial | 1.00 | 52,200 | 1.00 | 54,200 |
| Professional/Technical | 4.00 | 146,300 | 4.00 | 126,800 |
| Administrative Support | 1.00 | 20,200 | 1.00 | 23,700 |
| Total Salaries | 6.00 | 218,700 | 6.00 | 204,700(1) |
| OTHER EXPENDITURES | | | | |
| Transportation | | 1,500 | | 1,500 |
| Communication | | 21,300 | | 21,300 |
| Supplies and Services | | 33,400 | | 33,400 |
| Other Operating | | 4,100 | | 4,100 |
| Total Other Expenditures | | 60,300 | | 60,300 |
| TOTAL EXPENDITURES | | 279,000 | | 265,000 |

(1) Reduction in funding due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

FINANCIAL SERVICES

OBJECTIVES

To ensure effective financial management and accountability of financial resources allocated to the Department.

To provide financial, accounting, budgetary and audit services to departmental programs and operations.

To effectively administer the Social Allowances Health Services Program and Municipal Assistance cost-sharing payments to Municipalities.

ACTIVITY IDENTIFICATION

Processes all accounts payable incurred by the Department.

Processes, allocates and deposits all revenue received by the Department.

Develops and implements, in concert with departmental users, financial systems and reporting mechanisms to meet the fiscal management and control needs of the Department.

Provides comprehensive budget support services to all divisions of the Department.

Prepares and presents the various financial reports and estimates documentation required by departmental management, Department of Finance and Treasury Board.

Conducts operational audits of the various programs provided by the Department for compliance with government and legislative policies and requirements.

Administers the Social Allowances Health Services Program.

Administers the Social Allowances Lien Registry.

Administers the Municipal Assistance payments to municipalities.

EXPECTED RESULTS

Improvement of fiscal management and control over departmental financial resources.

Production of departmental payment documentation on an error free basis within acceptable time limits.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

FINANCIAL SERVICES

EXPECTED RESULTS (continued)

Provision of timely, relevant and accurate financial information to departmental senior management and central agencies.

Provision of assurance that the programs provided by the Department are following approved program guidelines and are in compliance with governmental policies, practices and controls.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 8.00 | 384,900 | 6.00 | 335,600 |
| Professional/Technical | 13.00 | 464,300 | 12.00 | 483,600 |
| Administrative Support | 40.00 | 901,900 | 40.00 | 962,200 |
| | 61.00 | 1,751,100 | 58.00 | 1,781,400 |
| Indirect Salary Costs | | 49,200 | | 34,700 |
| Total Salaries | 61.00 | 1,800,300 | 58.00 | 1,816,100(1) |
| OTHER EXPENDITURES | | | | |
| Transportation | | 14,500 | | 14,500 |
| Communication | | 91,700 | | 89,000 |
| Supplies and Services | | 105,900 | | 105,400 |
| Capital | | 29,000 | | 29,000 |
| Other Operating | | 127,000 | | 127,500 |
| Total Other Expenditures | | 368,100 | | 365,400 |
| TOTAL EXPENDITURES | | 2,168,400 | | 2,181,500 |

(1) Reduction in staffing due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide technical expertise and support services for the development and maintenance of information systems.

To provide a broad range of operational and administrative support services to the operating divisions.

ACTIVITY IDENTIFICATION

Coordinates operational systems planning, space management, vehicle assignment, office equipment, and records management including Freedom of Information activities for the Department.

Conducts administrative and operational system reviews.

Develops long-term information system strategies and annual operational plans.

Designs, implements, coordinates and supports all main-frame, mini-computer, micro-computer data processing and dedicated word processing activities in the Department, including forms design and the acquisition of all related hardware and software equipment.

EXPECTED RESULTS

Development of long-range information systems strategies and systems plans for the Department.

Development and implementation of manual and automated systems to enhance the capacity of the Department to meet its service delivery demands by improving workflows, staffing patterns, and management of information.

Provision of reports on administrative and operational system reviews containing observations and recommendations for improvement.

Completion of projects in a timely manner and meet departmental objectives and expectations.

Maintenance of existing and proposed computer systems within government, user and Departmental computer standards.

Provision of administrative service functions related to the coordination of vehicles, space, equipment, etc., efficiently and economically within departmental and government standards.

Coordination of Freedom of Information requests/processing activities in the Department.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

ADMINISTRATIVE SERVICES

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 3.00 | 168,300 | 3.00 | 164,700 |
| Professional/Technical | 19.00 | 774,600 | 19.00 | 777,800 |
| Administrative Support | 5.00 | 128,800 | 5.00 | 146,000 |
| | 27.00 | 1,071,700 | 27.00 | 1,088,500 |
| Indirect Salary Costs | | 44,400 | | 47,500 |
| Total Salaries | 27.00 | 1,116,100 | 27.00 | 1,136,000 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 13,400 | | 14,000 |
| Communication | | 19,000 | | 17,200 |
| Equipment | | 2,000 | | 3,500 |
| Supplies and Services | | 13,600 | | 15,500 |
| Other Operating | | 16,600 | | 14,400 |
| Total Other Expenditures | | 64,600 | | 64,600 |
| TOTAL EXPENDITURES | | 1,180,700 | | 1,200,600 |

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-1G

HUMAN RESOURCE SERVICES

OBJECTIVES

To provide the department with a comprehensive range of human resource services.

To provide services to assist the department to develop and maintain exemplary employment standards and practices.

To provide services to assist the department in managing and maximizing the availability of human resources required to meet the needs of the department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities according to departmental needs and Civil Service Policy guidelines.

Reviews classification requests, conducts assessments and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations and develops policies related to employee relations issues.

Ensures that employees are appropriately compensated and paid in a timely fashion.

Identifies staff training and development needs and provides training modules or arranges appropriate resources.

Facilitates the attainment of Affirmative Action goals through ongoing outreach and integration of Affirmative Action considerations in staffing, retention and employee development activities.

Develops policies and procedures for departmental human resource practices including the development of performance management policy.

EXPECTED RESULTS

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Processing of documentation relating to all departmental payroll and human resource activity.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-1G

HUMAN RESOURCE SERVICES

EXPECTED RESULTS (Cont'd)

Undertaking organizational reviews, collective agreement interpretation and administration.

Provision of professional advice on human resource development and employee relations.

| | 1988/89 | | March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 2.00 | 105,400 | 2.00 | 106,900 | |
| Professional/Technical | 10.00 | 400,000 | 9.00 | 386,000 | |
| Administrative Support | 10.00 | 247,900 | 10.00 | 271,000 | |
| | 22.00 | 753,300 | 21.00 | 763,900 | |
| Indirect Salary Costs | | (1,100) | | (500) | |
| Total Salaries | 22.00 | 752,200 | 21.00 | 763,400 | (1) |
| OPERATING EXPENDITURES | | | | | |
| Transportation | | 10,400 | | 10,000 | |
| Communication | | 18,000 | | 17,500 | |
| Supplies and Services | | 24,500 | | 23,000 | |
| Other Operating | | 7,200 | | 9,600 | |
| Total Other Expenditures | | 60,100 | | 60,100 | |
| TOTAL EXPENDITURES | | 812,300 | | 823,500 | |

(1) Reduction in staffing due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-1H

## SOCIAL SERVICES ADVISORY COMMITTEE

### OBJECTIVES

Under the provisions of The Social Services Administration Act and Regulations, The Social Allowances Act, Part VII of The Municipal Act, and The Community Child Day Care Standards Act, the Committee serves as an appeal board to apply the laws governing financial assistance programs and licensing of day care centres and residential care facilities to ensure that Manitoba residents will be treated fairly and equally.

### ACTIVITY IDENTIFICATION

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation and generally provides a written decision within forty-eight hours of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Committee by the Minister.

### EXPECTED RESULTS

Satisfactory resolution of an estimated 650 appeals for 1989/90.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-1H

SOCIAL SERVICES ADVISORY COMMITTEE

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 40,100 | 1.00 | 37,500 |
| Administrative Support | 2.00 | 45,800 | 2.00 | 45,600 |
| | 3.00 | 85,900 | 3.00 | 83,100 |
| Indirect Salary Costs | | 1,000 | | 1,000 |
| Total Salaries | 3.00 | 86,900 | 3.00 | 84,100 |
| OTHER EXPENDITURES | | | | |
| Personnel Services | | 51,900 | | 51,900 |
| Transportation | | 20,900 | | 20,900 |
| Communications | | 4,000 | | 4,000 |
| Supplies and Services | | 11,400 | | 11,400 |
| Other Operating | | 10,600 | | 10,600 |
| Total Other Expenditures | | 98,800 | | 98,800 |
| TOTAL EXPENDITURES | | 185,700 | | 182,900 |

| Adjusted Vote 1988-89 | Appro No. | Family Services (IX) Details of Appropriation | Year Ending March 31, 1990 | Resolution No. |
|---|---|---|---|---|
| $1,353,100 | 2. | **REGISTRATION & LICENSING SERVICES** . . | $1,385,600 | 44 |

The major objectives of these Branches are:

. To provide for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act and The Change of Name Act; and

. To license community residential care facilities and monitor compliance with licensing standards.

| Appropriation 09-2 | | | REFERENCE NO. |
|---|---|---|---|
| $1,038,400 | (a) | Vital Statistics . . . . . | $1,062,100 | 9 |
| 314,700 | (b) | Residential Care Licensing . . . . . | 323,500 | 10 |
| $1,353,100 | | | $1,385,600 | |

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-2A

## VITAL STATISTICS

### OBJECTIVES

To maintain the registration of vital events which occur in Manitoba.

To provide relevant services to the public, professionals and agencies requiring information and assistance.

### ACTIVITY IDENTIFICATION

Registers all births, marriages, deaths and stillbirths.

Issues certificates or copies and provides verification of information contained in registrations.

Corrects registrations required due to changes or errors in original records.

Administers legal changes of name and issues certificates.

Issues marriage licences, appoints marriage commissioners, and licence issuers, recognizes religious denominations and registers clergy.

Provides statistical data for research requests.

Processes disinterment applications and orders.

### EXPECTED RESULTS

Registration of 34,000 vital events accurately and within 5 days of receiving records.

Issuing of 83,500 certificates of vital events within 10 days of receiving request.

Correcting of 3,325 records based on verified information.

Authorization of 1,250 legal changes of name and accurately issue certificates.

Issuing of 4,000 marriage licences.

Completion of 25,000 free searches for provincial agencies and organizations.

Responding promptly to data requests.

Processing of disinterment applications as received.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 51,500 | 1.00 | 52,300 |
| Administrative Support | 31.00 | 720,500 | 31.00 | 744,900 |
| | 32.00 | 772,000 | 32.00 | 797,200 |
| Indirect Salary Costs | | 10,000 | | 10,000 |
| Total Salaries | 32.00 | 782,000 | 32.00 | 807,200 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 1,600 | | 1,600 |
| Communication | | 57,200 | | 57,200 |
| Supplies and Services | | 133,700 | | 133,700 |
| Bank Charges | | 100 | | 100 |
| Other Operating | | 15,800 | | 14,300 |
| Computer Related Costs | | 48,000 | | 48,000 |
| Total Other Expenditures | | 256,400 | | 254,900 |
| TOTAL EXPENDITURES | | 1,038,400 | | 1,062,100 |

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

OBJECTIVES

To license and monitor community residential care facilities in accordance with regulated standards for the physical safety and well-being of persons in care.

ACTIVITY IDENTIFICATION:

Develops and maintains policy and procedures manuals for licensing.

Monitors and audits licensed facilities in relationship to the established criteria for the purposes of the issuance or renewal of a licence.

Reviews and develops appropriate amendments to Regulations in order to improve the residential care service delivery system.

Develops and establishes agreements with local authorities for enforcement purposes.

Provides consultation to active and potential operators, program/ agencies regarding licensing standards and requirements.

Maintains a computerized central registry of all licensed facilities.

Provides administrative support to designated licensed authorities.

EXPECTED RESULTS

Processing of approximately 15-20 new applications.

Assessing and reviewing of 220 licensed facilities on a bi-annual basis.

Investigation of complaints respecting facility standards, regulations and licensing matters, with recommendations regarding appropriate course of action.

Preparation of monthly reports to programs/agencies; annual status report to the Minister.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 58,600 | 1.00 | 59,600 |
| Professional/Technical | 5.00 | 208,600 | 5.00 | 214,300 |
| Administrative Support | 1.00 | 23,700 | 1.00 | 25,800 |
| | 7.00 | 290,900 | 7.00 | 299,700 |
| Indirect Salary Costs | | (3,700) | | (3,700) |
| Total Salaries | 7.00 | 287,200 | 7.00 | 296,000 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 7,000 | | 7,000 |
| Communication | | 7,200 | | 7,200 |
| Supplies and Services | | 7,500 | | 7,500 |
| Other Operating | | 5,800 | | 5,800 |
| Total Other Expenditures | | 27,500 | | 27,500 |
| TOTAL EXPENDITURES | | 314,700 | | 323,500 |

| Adjusted Vote 1988-89 | Appro No. | Family Services (IX) Details of Appropriation | Year Ending March 31, 1990 | Reso-lution No. |
|---|---|---|---|---|
| $ 64,817,100 | 09-3. | COMMUNITY SOCIAL SERVICES . . . . . | $ 69,345,300 | 45 |

The major objectives of this Division are:

- To provide central administration and program support to external agencies, for adult vocational rehabilitation and mentally handicapped programs, the departmental regional operations and the Manitoba Developmental Centre;
- To provide for departmental field resources delivering social services, vocational rehabilitation, child and family services and services to the mentally handicapped including the use of public funds by external social service agencies;
- To provide institutional care for the mentally handicapped at the Manitoba Developmental Centre in Portage la Prairie;
- To provide program direction, standards and evaluation for care, accommodation, rehabilitation and assistance to mentally disabled persons and vocational rehabilitation of physically and mentally disabled person; and,
- To provide sustaining grants to social service agencies which enhance the achievement of objectives of social service programs.

| Appropriation 09-3 | | | REFERENCE NO. |
|---|---|---|---|
| $ 485,600 | (a) | Administration . . . . . | $ 745,200 | 11 |
| 12,082,900 | (b) | Operations . . . . . | 12,360,500 | 12 |
| 20,051,600 | (c) | Manitoba Developmental Centre . . . | 20,766,900 | 13 |
| 32,102,900 | (d) | Adult Services . . . . . | 35,382,200 | 14 |
| 94,100 | (e) | General Purpose Grants . . . . . | 90,500 | 15 |
| $ 64,817,100 | | | $ 69,345,300 | |

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-3A

## ADMINISTRATION

### OBJECTIVES

To provide central administration for adult vocational rehabilitation and mental retardation programs, the Manitoba Developmental Centre, external agencies, and departmental regional operations.

### ACTIVITY IDENTIFICATION

Provides divisional short and long range program planning and policy development, and service delivery implementation.

Provides for regional and external agency resource allocations.

Provides for the development and maintenance of management information systems.

Provides interdivisional, interdepartmental and public/private sector planning and policy development activities.

Provides development of training programs for divisional staff and service providers.

### EXPECTED RESULTS

Development of program plans and policies which are responsive to changing client needs.

Provision of effective and efficient service delivery within authorized fiscal and human resources.

Allocation of authorized resources to the regions and external agencies early in the fiscal year.

Implementation and management of automated management information systems.

Implementation and maintenance of staff training and development programs.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-3A

ADMINISTRATION

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 1.00 | 64,700 | 1.00 | 68,100 | |
| Professional/Technical | 5.00 | 248,100 | 6.00 | 284,300 | |
| Administrative Support | 2.26 | 66,100 | 2.26 | 66,100 | |
| | 8.26 | 378,900 | 9.26 | 418,500 | |
| Indirect Salary costs | | (3,000) | | (3,000) | |
| Total Salaries | 8.26 | 375,900 | 9.26 | 415,500 | (1) |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 7,200 | | 7,400 | |
| Communications | | 5,200 | | 8,400 | |
| Supplies and Services | | 5,800 | | 5,400 | |
| Capital | | 3,000 | | 3,000 | |
| Other Operating | | 88,500 | | 305,500 | |
| Total Other Expenditures | | 109,700 | | 329,700 | (2) |
| TOTAL EXPENDITURES | | 485,600 | | 745,200 | |

(1) Additional staff year for coordination of a new training program to better serve mentally handicapped adults.

(2) Increase in funding for development and training of departmental and external agency staff serving mentally handicapped adults.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-3B

OPERATIONS

OBJECTIVES

To deliver a comprehensive range of social services throughout the Province including vocational rehabilitation, mental retardation, child and family services, and child day care.

ACTIVITY IDENTIFICATION

Provides client assessment and placement services.

Provides individual case planning and case management services.

Assists clients to access services available either internally or from external agencies.

Monitors client service needs, the quality of services received by clients, and general client well-being.

Assists in the development of resources to meet clients service needs.

Provides program support and consultation to external service delivery agencies.

Provides information for regional and province-wide needs assessment surveys.

Provides input to divisional planning and estimates preparation process.

Manages authorized fiscal and human resources.

EXPECTED RESULTS

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the division and the Department.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-3B

OPERATIONS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 34.00 | 1,587,900 | 34.00 | 1,634,700 |
| Professional/Technical | 212.00 | 7,464,600 | 212.00 | 7,707,900 |
| Administrative Support | 62.26 | 1,512,100 | 62.26 | 1,643,600 |
| | 308.26 | 10,564,600 | 308.26 | 10,986,200 |
| Indirect Salary Costs | | 107,900 | | (36,100) |
| Total Salaries | 308.26 | 10,672,500 | 308.26 | 10,950,100 |
| OTHER EXPENDITURES | | | | |
| Personnel Services | | 6,300 | | 18,600 |
| Transportation | | 628,200 | | 629,300 |
| Communication | | 321,400 | | 332,300 |
| Supplies and Services | | 180,500 | | 169,100 |
| Bank Charges | | 1,200 | | 2,300 |
| Capital | | 25,700 | | 26,000 |
| Other Operating | | 204,900 | | 187,900 |
| Social Assistance and Related Costs | | 42,200 | | 44,900 |
| Total Other Expenditures | | 1,410,400 | | 1,410,400 |
| TOTAL EXPENDITURES | | 12,082,900 | | 12,360,500 |

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-3C

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES

To provide institutional care for mentally handicapped adults at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Provides food, shelter, basic care and supervision to residents of the Centre.

Provides medical, pharmaceutical, nursing, dental, physiotherapy, occupational therapy and special diet services.

Provides communications, life skills, behavioural and pre-vocational training services to promote the rehabilitation of residents.

Provides education, recreation and physical fitness services.

Provides client assessment and discharge planning services.

Manages authorized fiscal resources.

EXPECTED RESULTS

Provision of quality developmental care to approximately 580 residents.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-3C

MANITOBA DEVELOPMENTAL CENTRE

| SALARIES | Adjusted Vote 1988/89 SY | Adjusted Vote 1988/89 $ | Year Ending March 31, 1990 SY | Year Ending March 31, 1990 $ | |
|---|---|---|---|---|---|
| Managerial | 15.00 | 678,900 | 15.00 | 695,100 | |
| Professional/Technical | 580.26 | 15,767,500 | 580.26 | 16,176,200 | |
| Administrative Support | 25.00 | 603,600 | 25.00 | 634,600 | |
| | 620.26 | 17,050,000 | 620.26 | 17,505,900 | |
| Indirect Salary Costs | | 495,600 | | 641,500 | |
| Total Salaries | 620.26 | 17,545,600 | 620.26 | 18,147,400 | |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 136,000 | | 133,300 | |
| Communications | | 82,800 | | 92,100 | |
| Supplies and Services | | 1,958,200 | | 2,056,600 | |
| Other Operating | | 52,000 | | 45,500 | |
| Capital | | 94,500 | | 130,000 | |
| Social Assistance & Related Costs | | 182,500 | | 162,000 | |
| Total Other Expenditures | | 2,506,000 | | 2,619,500 | (1) |
| TOTAL EXPENDITURES | | 20,051,600 | | 20,766,900 | |

(1) Increase in funding to provide for higher costs of food, supplies and furnishings.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3D

ADULT SERVICES

OBJECTIVES

To provide program direction through the development of standards and evaluation of services delivered by the Department and by non-government agencies for the care, accommodation, rehabilitation and assistance of physically and mentally disabled persons.

ACTIVITY IDENTIFICATION

Develops program and funding standards and guidelines for residential and day programs, vocational rehabilitation, respite, crisis intervention, additional care and support, apartment living and transportation services.

Develops and monitors standards and guidelines governing programs and services for handicapped adults.

Evaluates effectiveness of services.

Conducts regional and province-wide needs assessment surveys in cooperation with regions.

Provides program support and consultation to departmental field services and external agencies.

Assists in the development of resources to meet client services needs.

Administers Vocational Rehabilitation Training budget.

Prepares information for the Minister and central government authorities respecting policy, funding and administrative matters.

Carries out agency relations functions relative to external agencies.

Develops staff development and training plans for departmental field services and staff of external agencies.

Coordinates the development of division budget and monitors the expenditures for departmental field service delivery and external agencies.

EXPECTED RESULTS

Efficient and effective management of services in supported community residential settings.

Efficient and effective management of day program and vocational rehabilitation services.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3D

ADULT SERVICES

EXPECTED RESULTS (cont'd)

Development of accurate budget estimates which reflect the policy and program development objectives of the Division and the Department.

Continued development of community resources to accommodate the needs of disabled adults.

Compliance with information and accountability requirements of the Division, Department and Provincial Auditor.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 3.00 | 169,700 | 3.00 | 172,200 | |
| Professional/Technical | 11.00 | 485,100 | 10.00 | 444,700 | |
| Administrative Support | 9.00 | 249,100 | 9.25 | 254,000 | |
| | 23.00 | 903,900 | 22.25 | 870,900 | |
| Indirect Salary Costs | | 58,100 | | 26,100 | |
| Total Salaries | 23.00 | 962,000 | 22.25 | 897,000 | (1) |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 31,000 | | 27,000 | |
| Communications | | 13,800 | | 25,100 | |
| Supplies and Services | | 100,900 | | 84,000 | |
| Capital | | 80,900 | | 80,900 | |
| Other Operating | | 21,600 | | 31,200 | |
| Total Operating Expenditures | | 248,200 | | 248,200 | |
| FINANCIAL ASSISTANCE | | 21,439,400 | | 24,401,400 | (2) |
| EXTERNAL AGENCIES | | 9,453,300 | | 9,835,600 | (3) |
| Total Other Expenditures | | 31,140,900 | | 34,485,200 | |
| TOTAL EXPENDITURES | | 32,102,900 | | 35,382,200 | |

(1) One staff year transferred to Education and .25 staff year increase for Speaker's Forum on the Decade of the Disabled.

(2) Additional funding provided for price, volume and full year costs.

(3) Price increase for external agencies on salaries and benefits and funding for Speaker's Forum on the Decade of the Disabled.

REFERENCE NUMBER 14-A

SUB-APPROPRIATION NUMBER 09-3D

ADULT SERVICES

| | Adjusted Vote 1988/89 $ | Year Ending March 31, 1990 $ |
|---|---|---|
| Financial Assistance: | | |
| Residential | | |
| Base and Capital | 6,076,200 | 7,287,800 |
| Additional Care and Support | 4,721,200 | 4,956,100 |
| Special Rates | 562,600 | 614,700 |
| Supervised Apartment Living | 429,200 | 466,200 |
| Respite | 436,600 | 534,300 |
| Crisis Intervention | 176,600 | 190,800 |
| | 12,402,400 | 14,049,900 |
| Day Programs | | |
| Pre-Vocational Day Activity | 5,474,100 | 5,784,000 |
| Transportation | 1,507,600 | 1,567,900 |
| Vocational Training | 1,520,100 | 1,737,900 |
| | 8,501,800 | 9,089,800 |
| Special Grants | | |
| Administrative Support | 535,200 | 1,261,700 |
| TOTAL FINANCIAL ASSISTANCE | 21,439,400 | 24,401,400 |

REFERENCE NUMBER 14-B

SUB-APPROPRIATION NUMBER 09-3D

ADULT SERVICES

| External Agencies: | Adjusted Vote 1988/89 $ |
|---|---|
| The Brandon Citizen Advocacy Inc. | 10,300 |
| Citizen Advocacy Manitoba Inc. | 25,800 |
| Association for Community Living, Manitoba Division | 105,200 |
| Independent Interpreter Referral Service Inc. | 140,900 |
| Canadian National Institute for the Blind, Manitoba Division | 1,018,500 |
| Society for Manitobans with Disabilities Inc. | 1,937,500 |
| Employment Preparation Centre | 310,500 |
| Canadian Paraplegic Association, Manitoba Division | 235,400 |
| Ten Ten Sinclair Housing Inc. | 698,700 |
| Skills Unlimited | 353,100 |
| Manitoba Council of Rehabilitation and Work Inc. | 28,600 |
| ARM Industries Inc. | 329,100 |
| Kiwanis Centre of the Deaf Inc. | 64,400 |
| Independent Living Resource Centre Inc. | 61,500 |
| Pelican Lake Training Centre | 2,133,300 |
| Indians and Metis Friendship Centres | 1,063,600 |
| Main Street Project Inc. | 908,500 |
| Community Respite Services Inc. | 28,400 |
| TOTAL EXTERNAL AGENCIES GRANTS | 9,453,300 |

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-3E

GENERAL PURPOSE GRANTS

OBJECTIVES

To provide sustaining grants to social service agencies which enhance social service objectives.

ACTIVITY IDENTIFICATION

Disburses grants to five social agencies.

EXPECTED RESULTS

Payment of General Purpose Grants in support of the aims of the recipient organizations.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-3E

GENERAL PURPOSE GRANTS

| | Adjusted Vote 1988/89 $ | Year Ending March 31, 1990 $ | |
|---|---|---|---|
| External Agencies | 94,100 | 90,500 | |
| TOTAL EXPENDITURES | 94,100 | 90,500 | (1) |

| | 1988/89 $ |
|---|---|
| General Purpose Grants: | |
| Manitoba League of the Physically Handicapped Inc. | 25,800 |
| Canadian Council of the Blind, Manitoba Division | 10,000 |
| The Canadian Council on Social Development | 5,200 |
| The Volunteer Centre of Winnipeg Inc. | 12,800 |
| Old Grace Hospital - Loan Payment | 20,300 |
| Community Projects | 20,000 |
| TOTAL | 94,100 |

(1) Decreased funding due to declining loan payment for purchase of old Grace Hospital.

| Adjusted Vote 1988-89 | Appro No. | Family Services (IX) Details of Appropriation | Year Ending March 31, 1990 | Resolution No. |
|---|---|---|---|---|
| $124,966,400 | 4. | CHILD AND FAMILY SERVICES . . . . . | $140,551,700 | 46 |

The major objectives of this division are:

- To provide central program management for child and family service programs.
- To provide administrative, program, and funding support for child protection and family support services delivered by Child and Family Service agencies, regional offices, and other specialized service agencies.
- To provide short-term care and shelter for youth requiring a secure setting.
- To license and provide funding and program support to day care facilities and eligible families.
- To provide program direction for the Family Conciliation Services of the Family Division of the Court of Queen's Bench and coordinate the Family Violence program for the Province.
- To provide program direction for services provided to children with mental and physical handicaps and their families.

| Appropriation 09-4 | | | | REFERENCE NO. |
|---|---|---|---|---|
| $ 221,900 | (a) | Administration . . . . . | $ 221,900 | 16 |
| 69,107,100 | (b) | Child & Family Support . . . . . | 76,999,600 | 17 |
| 1,790,200 | (c) | Seven Oaks Youth Centre . . . . . | 1,806,900 | 18 |
| 36,165,100 | (d) | Child Day Care . . . . . | 41,829,100 | 19 |
| 3,194,400 | (e) | Family Dispute Services . . . . . | 4,239,400 | 20 |
| 14,487,700 | (f) | Children's Special Services . . . . . | 15,454,800 | 21 |
| $124,966,400 | | | $140,551,700 | |

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-4A

ADMINISTRATION

OBJECTIVES

To provide management support to the Child and Family Services programs of the Department to ensure that services are provided in accordance with the Department's mandate.

To coordinate the divisional budget process to ensure that adequate resources are available for divisional programs.

To coordinate divisional planning and policy development to ensure that the Division's programs identify and meet changing client needs.

ACTIVITY IDENTIFICATION

Provides regular management consultation and support to individual program directors to ensure that program commitments for 1989-90 are met.

Coordinates divisional Estimates process in accordance with departmental and Treasury Board guidelines and target dates.

Coordinates the development and implementation of short and long-term program plans in response to the changing needs of client groups to enable the Department to anticipate and respond to developing needs.

EXPECTED RESULTS

Provision of ongoing management, administrative, budgeting and policy development support as necessary to the program branches in the Division to assist them in meeting their objectives.

Preparation of correspondence and submissions regarding divisional activities in a timely and accurate manner.

Participation in inter-divisional program review and activities as necessary.

Provision of technical assistance and/or expertise to the programs in the completion of specific financial, budget and policy-related projects.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-4A

ADMINISTRATION

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 67,100 | 1.00 | 68,100 |
| Professional/Technical | 2.00 | 78,300 | 2.00 | 82,600 |
| Administrative Support | 2.00 | 53,500 | 2.00 | 48,200 |
| Total Salaries | 5.00 | 198,900 | 5.00 | 198,900 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 4,200 | | 4,200 |
| Communications | | 10,000 | | 10,000 |
| Supplies and Services | | 5,700 | | 5,700 |
| Other Operating | | 3,100 | | 3,100 |
| Total Other Expenditures | | 23,000 | | 23,000 |
| TOTAL EXPENDITURES | | 221,900 | | 221,900 |

REFERENCE NUMBER 17 and 18

SUB-APPROPRIATION NUMBER 09-4B and 09-4C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS CENTRE

OBJECTIVES

To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement, and where necessary, substitute for parental care and supervision.

To ensure the delivery of high quality services by external agencies in accordance with provincial statutory requirements, policy direction and budgetary allocations.

ACTIVITY IDENTIFICATION

Provides administrative, program and funding support to external agencies and regional offices to ensure the delivery of the following services:

- supporting families to enable children to remain in their own home
- investigating allegations of child abuse
- protecting children at risk of abuse and neglect
- providing substitute parental care including foster and residential care homes
- placing children for adoption.

Designs and coordinates a strategic planning process for service providers and community agencies in the child and family services system.

Establishes standards of service delivery and evaluates agency programs in relation to these service standards.

Identifies policy development issues, reviews legislation, prepares legislative changes and regulations, and plans implementation of new policies and legislation in the child and family services system.

Promotes high-quality services delivered by agencies through consultation, training, research and evaluation.

Funds child and family services, develops budgets, funding mechanisms and contractual relationships, reviews financial requirements, expenditures and maintains accountability of public funds.

Administers centralized provincial services, including adoption registry, post adoption services, and child abuse registry.

Operates a secure child protection facility.

REFERENCE NUMBER 17 and 18

SUB-APPROPRIATION NUMBER 09-4B and 09-4C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS CENTRE

EXPECTED RESULTS

Provision of financial and program support to 21 mandated child and family service agencies providing services to over 7,800 families, 3,800 children in care and 700 unmarried adolescent parents, as well as recruitment, training and support to a network of over 2,300 foster homes.

Provision of financial and program support to 39 non-profit and private support organizations providing supplemental treatment, residential and specialized services to high need, high risk children and families.

Expansion of post legal adoption services to serve over 4,000 adopted adults, birth parents and birth siblings.

Review of the provincial foster care system and development of province wide strategies to improve the quality of foster care.

Review of the provincial in-home family support system and establishment of service standards for the delivery of homemaker and family support programs.

Improved financial management and increased accountability of child and family service agencies through introduction of service contracts and revised funding systems.

Increased communication and collaboration in policy and program planning through quarterly joint consultation meetings with agency executive directors and senior departmental staff.

Development of a strategic service plan based on agency and departmental consultations.

Continued development of the Program Standards Manual and introduction of program audits to ensure agency compliance with standards.

Improved monitoring and evaluation of agency services.

Introduction of management training and development workshops for agencies' boards and senior staff.

Implementation of the restructuring plan for Seven Oaks Centre, enhancement of agency receiving resources and emergency family supports.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-4B

CHILD AND FAMILY SUPPORT

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 2.00 | 121,000 | 2.00 | 122,900 | |
| Professional/Technical | 30.00 | 1,197,800 | 29.00 | 1,293,500 | |
| Administrative Support | 21.00 | 539,800 | 23.00 | 541,000 | |
| | 53.00 | 1,858,600 | 54.00 | 1,957,400 | |
| Indirect Salary Costs | | ( 21,400) | | ( 21,400) | |
| Total Salaries | 53.00 | 1,837,200 | 54.00 | 1,936,000 | (1) |
| OTHER EXPENDITURES | | | | | |
| Personnel Services | | 1,000 | | 1,000 | |
| Transportation | | 36,400 | | 36,400 | |
| Communications | | 63,400 | | 63,400 | |
| Supplies and Services | | 352,800 | | 352,800 | |
| Public Debt | | 1,700 | | 1,700 | |
| Capital | | 85,200 | | 85,200 | |
| Other Operating | | 668,800 | | 368,800 | |
| Social Assistance & Related Costs | | 500 | | 500 | |
| Total Operating Expenditures | | 1,209,800 | | 909,800 | (2) |
| MAINTENANCE OF CHILDREN | | 40,722,000 | | 46,231,300 | (3) |
| EXTERNAL AGENCIES | | 25,338,100 | | 27,922,500 | (4) |
| Total Other Expenditures | | 67,269,900 | | 75,063,600 | |
| TOTAL EXPENDITURES | | 69,107,100 | | 76,999,600 | |

(1) Increase of one staff year for maintenance of computerized child abuse registry

(2) Decrease due to non-recurring operating costs.

(3) Program full year costs, volume and price increases for the cost of children in care and family support services.

(4) Program full year costs, volume and price increases to agencies providing a range of services to families and children.

REFERENCE NUMBER 17-A

SUB-APPROPRIATION NUMBER 09-4B

CHILD AND FAMILY SUPPORT

| | Adjusted Vote 1988/89 $ | Year Ending March 31, 1990 $ |
|---|---|---|
| MAINTENANCE OF CHILDREN: | | |
| Foster and Special Rate Care and Other Child Maintenance | 22,670,300 | 27,155,000 |
| Residential Care | 12,270,800 | 12,239,000 |
| Family Support Services | 5,780,900 | 6,837,300 |
| | 40,722,000 | 46,231,300 |
| EXTERNAL AGENCIES: | | |
| Child and Family Service Agencies | | |
| - Administration & Service Grants | 17,785,200 | |
| - Community Outreach Grants | 490,200 | |
| Native Child & Family Service Agencies | | |
| - Service Grants | 1,373,100 | |
| - Supervision Fee Payments | 1,446,900 | |
| Child Caring Institutions | | |
| - Administration & Service Grants | 2,608,900 | |
| Other External Agencies | | |
| - Service Grants | 1,633,800 | |
| TOTAL | 25,338,100 | |

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4C

SEVEN OAKS YOUTH CENTRE

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 2.00 | 82,800 | 2.00 | 85,400 |
| Professional/Technical | 39.00 | 1,223,200 | 39.00 | 1,232,000 |
| Administrative Support | 6.00 | 155,100 | 6.00 | 160,400 |
| | 47.00 | 1,461,100 | 47.00 | 1,477,800 |
| Indirect Salary Costs | | 39,000 | | 39,000 |
| Total Salaries | 47.00 | 1,500,100 | 47.00 | 1,516,800 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 5,900 | | 4,000 |
| Communications | | 19,600 | | 21,600 |
| Supplies and Services | | 217,500 | | 217,100 |
| Public Debt | | 100 | | - |
| Capital | | 11,800 | | 9,900 |
| Other Operating | | 3,000 | | 8,700 |
| Social Assistance & Related Costs | | 32,200 | | 28,800 |
| Total Other Expenditures | | 290,100 | | 290,100 |
| TOTAL EXPENDITURES | | 1,790,200 | | 1,806,900 |

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-4D

## CHILD DAY CARE

### OBJECTIVES

To support the development of accessible, high quality child care by assisting day care centres and homes to meet established standards of care.

To plan and develop innovative means of meeting the child care needs of parents in workplaces, in rural settings and resulting from shift-based employment.

To promote positive developmental care for children.

To support parental participation in day care services.

To support inclusion of children with special needs in day care including children with disabilities and children of families in crisis.

### ACTIVITY IDENTIFICATION

Develops legislation, regulations, policies and standards relating to child care in Manitoba.

Monitors compliance to standards and regulations.

Provides consultation to identify demand for day care.

Provides subsidies to eligible families.

Assesses centres' financial operations and provides grants.

### EXPECTED RESULTS

Licensing of over 900 day care centres and homes providing approximately 16,600 licensed day care spaces.

Provision of financial support to approximately 600 eligible day care centres and homes.

Subsidization for parents of approximately 6,000 children.

Integration of 340 children with disabilities into day care centres and homes.

Enhancement of salaries for 1,250 trained day care centre workers.

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-4D

CHILD DAY CARE

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 4.00 | 180,900 | 4.00 | 189,700 | |
| Professional/Technical | 19.00 | 704,300 | 19.00 | 663,700 | |
| Administrative Support | 20.26 | 476,000 | 20.26 | 529,600 | |
| | 43.26 | 1,361,200 | 43.26 | 1,383,000 | |
| Indirect Salary Costs | | 2,000 | | 8,000 | |
| Total Salaries | 43.26 | 1,363,200 | 43.26 | 1,391,000 | |
| OTHER EXPENDITURES | | | | | |
| Personnel Services | | 1,900 | | 1,900 | |
| Transportation | | 54,000 | | 54,000 | |
| Communications | | 81,800 | | 76,800 | |
| Supplies and Services | | 358,700 | | 266,700 | |
| Capital | | 13,100 | | 13,100 | |
| Other Operating | | 28,500 | | 25,500 | |
| Total Operating Expenditures | | 538,000 | | 438,000 | (1) |
| SUBSIDIES | | 16,345,200 | | 18,808,800 | (2) |
| GRANTS | | 17,918,700 | | 21,191,300 | (3) |
| Total Other Expenditures | | 34,801,900 | | 40,438,100 | |
| TOTAL EXPENDITURES | | 36,165,100 | | 41,829,100 | |

(1) Reduction due to non-recurring expenditures.

(2) Increase due to full year cost of operation and price increases.

(3) Increase due to full year cost of operation, price increases, increase spaces, and other program enhancements.

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-4E

## FAMILY DISPUTE SERVICES

### OBJECTIVES

To plan and develop a continuum of services across the province which will address the needs of battered women, their children and those who batter.

To support the development of wife abuse services for special needs groups including immigrant and aboriginal women.

To support and fund four women's resource centres.

To assist families and the court to meet the needs of children when their parents separate or divorce.

### ACTIVITY IDENTIFICATION

Develops and monitors program policies and service standards relating to wife abuse, women's resource centres, and family conciliation services (including Access Assistance) in Manitoba.

Provides program consultation and support to external agencies delivering services in these program areas.

Supports the delivery of high-quality services by agencies through consultation, training, research and evaluation.

Assesses agencies' financial operations and provides grants.

Administers the Women's Advocacy Program which provides crisis counseling and short-term follow-up to women whose spouses have been charged with assault.

Administers the Family Conciliation Program which provides social service support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments, mediation, counseling, group programs and the new Access Assistance Program.

### EXPECTED RESULTS

Provision of high quality family conciliation services to approximately 1400 families in Winnipeg and Brandon.

Provision of financial support to 23 wife abuse agencies providing services to over 3,000 abused women and their children.

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-4E

FAMILY DISPUTE SERVICES

EXPECTED RESULTS (Cont'd)

Provision of financial support to 4 women's resource centres providing a range of advocacy, outreach and support services to women in the community.

Introduction of agency funding models and service agreements to ensure efficient and effective service delivery.

Establishment of the Access Assistance Program.

Expansion of the Family Conciliation Program to serve families in rural regions.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 2.00 | 107,600 | 2.00 | 108,500 | |
| Professional/Technical | 19.00 | 769,800 | 23.00 | 783,900 | |
| Administrative Support | 7.00 | 163,300 | 7.00 | 177,900 | |
| | 28.00 | 1,040,700 | 32.00 | 1,070,300 | |
| Indirect Salary Costs | | (8,600) | | (3,600) | |
| Total Salaries | 28.00 | 1,032,100 | 32.00 | 1,066,700 | (1) |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 25,800 | | 51,000 | |
| Communications | | 82,700 | | 22,500 | |
| Supplies and Services | | 42,000 | | 50,600 | |
| Capital | | 16,100 | | 57,100 | |
| Other Operating | | 34,900 | | 280,300 | |
| Total Operating Expenditures | | 201,500 | | 461,500 | (1)(2) |
| GRANTS | | 1,960,800 | | 2,711,200 | (3) |
| Total Other Expenditures | | 2,162,300 | | 3,172,700 | |
| TOTAL EXPENDITURES | | 3,194,400 | | 4,239,400 | |

(1) Increased staffing and operating costs due to expansion of Family Conciliation Services.

(2) Additional funding to promote community awareness of domestic violence.

(3) Program full year costs, price increases, and enhancements to Wife Abuse Services and Women's Resource Centres.

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-4F

CHILDREN'S SPECIAL SERVICES

OBJECTIVES

To plan and develop programs for children with physical or mental disabilities.

To support and maintain children with disabilities in their own families to the greatest extent possible.

To ensure that high quality alternative resources are available for those children with disabilities who require care outside their own home.

ACTIVITY IDENTIFICATION

Develops program policies and service guidelines for the delivery of services to Manitoba children with disabilities.

Provides program consultation, monitoring and funding support to St. Amant Centre.

Supports the delivery of high quality services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs.

Develops resources to meet evolving service demands.

Provides program consultation and funding support to external agencies and regional offices delivering therapy, respite services and family support services.

EXPECTED RESULTS

Progression towards a greater balance between supports and services available in the community with those in existence in institutional settings.

Provision of support to approximately 1200 children in their natural families through respite care, child development, supplies, transportation and counseling.

Provision of training and development to approximately 40 workers in 10 rural, remote, and northern areas, such as Thompson and the Norman Region.

Coordination of mobile therapy services in identified regions where therapy services are in short supply for approximately 150 families.

Funding of institutional care for approximately 133 children and 130 adults for whom no community options exists.

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-4F

CHILDREN'S SPECIAL SERVICES

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 1.00 | 53,000 | 1.00 | 56,100 | |
| Professional/Technical | 3.00 | 126,000 | 3.00 | 124,600 | |
| Administrative Support | 2.00 | 55,800 | 2.00 | 58,100 | |
| Total Salaries | 6.00 | 234,800 | 6.00 | 238,800 | |
| OTHER EXPENDITURES | | | | | |
| Grants/Transfer Payments | | 15,000 | | 15,000 | |
| Transportation | | 13,200 | | 12,800 | |
| Communications | | 3,900 | | 4,000 | |
| Supplies and Services | | 38,900 | | 38,800 | |
| Capital | | 9,000 | | 8,800 | |
| Other Operating | | 9,900 | | 10,500 | |
| Total Operating Expenditures | | 89,900 | | 89,900 | |
| FINANCIAL ASSISTANCE | | 14,163,000 | | 15,126,100 | (1) |
| Total Other Expenditures | | 14,252,900 | | 15,216,000 | |
| TOTAL EXPENDITURES | | 14,487,700 | | 15,454,800 | |

(1) Price increases and enhancements to services.

| Adjusted Vote 1988-89 | Approp. No. | Family Services (IX) Details of Appropriation | Year Ending March 31, 1990 | Resolution No. |
|---|---|---|---|---|
| $232,482,500 | 5. | INCOME SECURITY | $ 252,447,700 | 47 |

The major objectives of this Division are:

- To deliver the Social Allowances Program in an effective and efficient manner to people who are likely to be in long-term need of financial assistance and who have insufficient resources to ensure their health and well-being;
- To provide a financial contribution to municipalities providing municipal assistance to people who are likely to be in short-term need of financial assistance and who have insufficient resources to meet the cost of basic needs;
- To promote the financial independence of social assistance recipients by providing appropriate employment related incentives and by developing linkages with employment and training programs and with other support services;
- To deliver income supplement programs in an effective and efficient manner to low-income families raising children and to low-income persons 55 years of age and over; and
- To ensure that the Division's income transfer programs are adapted as necessary to respond to changing socio-economic circumstances.

| APPROPRIATION 09-5 | | | | REFERENCE NO. |
|---|---|---|---|---|
| $ 1,401,000 | (a) | Central Directorate | $ 1,574,800 | 22 |
| 214,030,400 | (b) | Income Maintenance Programs | 233,950,700 | 23 |
| 17,051,100 | (c) | Income Supplement Programs | 16,922,200 | 24 |
| $232,482,500 | | | $ 252,447,700 | |

REFERENCE NO. 22

SUP-APPROPRIATION NUMBER 09-5A

CENTRAL DIRECTORATE

## OBJECTIVES

To ensure that the policies, administration and service delivery of the Income Security programs are in accordance with the relevant legislation and government policy, and that programs are adapted to changing circumstances and priorities.

## ACTIVITY IDENTIFICATION

Provides central administration, program management, policy direction, program analysis and program audit services for the Income Maintenance and Income Supplement Programs.

## EXPECTED RESULTS

The results of activities funded from this appropriation are discussed under the individual Income Security programs.

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-5A

CENTRAL DIRECTORATE

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 2.00 | 126,500 | 2.00 | 126,900 | |
| Professional/Technical | 15.00 | 568,900 | 15.00 | 605,700 | |
| Administrative Support | 11.00 | 297,200 | 11.00 | 310,900 | |
| | 28.00 | 992,600 | 28.00 | 1,043,500 | |
| Indirect Salary Costs | | 35,000 | | 42,300 | |
| Total Salaries | 28.00 | 1,027,600 | 28.00 | 1,085,800 | |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 10,800 | | 8,800 | |
| Communications | | 277,400 | | 393,000 | |
| Supplies and Services | | 70,000 | | 62,000 | |
| Capital | | 5,000 | | 15,000 | |
| Other Operating | | 10,200 | | 10,200 | |
| Total Other Expenditures | | 373,400 | | 489,000 | (1) |
| TOTAL EXPENDITURES | | 1,401,000 | | 1,574,800 | |

(1) Increased operating funds required to meet projected increase in postage costs.

REFERENCE NO. 23

SUP-APPROPRIATION NUMBER 09-5B

INCOME MAINTENANCE PROGRAMS

OBJECTIVES

To ensure that no Manitobans lack the goods and services essential to their health and well-being.

ACTIVITY IDENTIFICATION

Social Allowances

Provides essential financial assistance to categories of individuals defined in subsections 5(1) and 10(2) of The Social Allowances Act, including persons in need with mental or physical disabilities, sole-support parents with dependent children, elderly persons, persons residing in and requiring the protection of a Crisis Intervention Facility for victims of abuse, and persons living in unorganized territories of the province.

Social Allowances Health Services

Provides financial assistance for essential non-insured drug, optical and dental supplies and services to social allowances recipients as well as wards of the Province and Treaty Indians living off the reserve.

Municipal Assistance

Provides financial assistance to persons in need who are not eligible for Provincial Social Allowances by cost-sharing with the municipalities financial assistance payments as well as certain administrative costs, in accordance with The Social Allowances Act.

EXPECTED RESULTS

Provision of assistance to an average monthly caseload of 24,660 for Social Allowances, 24,390 for Social Allowances Health Services and 10,100 for Municipal Assistance.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-5B

INCOME MAINTENANCE PROGRAMS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 23.00 | 1,044,900 | 23.00 | 1,067,500 | |
| Professional/Technical | 157.01 | 4,761,400 | 165.01 | 4,947,100 | |
| Administrative Support | 38.26 | 863,900 | 38.26 | 884,600 | |
| | 218.27 | 6,670,200 | 226.27 | 6,899,200 | |
| Indirect Salary Costs | | 281,600 | | 274,100 | |
| Total Salaries | 218.27 | 6,951,800 | 226.27 | 7,173,300 | (1) |
| OTHER EXPENDITURES | | | | | |
| Grants & Transfer Payments | | 61,800 | | 61,800 | |
| Transportation | | 189,600 | | 192,500 | |
| Communications | | 181,600 | | 189,900 | |
| Supplies and Services | | 583,600 | | 419,700 | |
| Capital | | 3,800 | | 29,500 | |
| Other Operating | | 1,574,900 | | 1,685,400 | |
| Total Other Expenditures | | 2,595,300 | | 2,578,800 | |
| FINANCIAL ASSISTANCE | | | | | |
| Social Allowances Program | | 150,390,000 | | 164,590,000 | |
| Social Allowances Health Services Program | | 11,674,000 | | 13,377,600 | |
| Municipal Assistance Program | | 42,419,300 | | 46,231,000 | |
| Total Financial Assistance | | 204,483,300 | | 224,198,600 | (1)(2) |
| TOTAL EXPENDITURES | | 214,030,400 | | 233,950,700 | |

(1) Increase of eight SY's and $2.0 million as a result of the extension, effective January 1990, of social allowances eligibility to recently separated/deserted sole support parents (prior to this date, these parents will apply for municipal assistance).

(2) Additional funding provided for estimated volume/caseload and price increases.

REFERENCE NO. 24

SUB-APPROPRIATION NUMBER 09-5C

INCOME SUPPLEMENT PROGRAMS

OBJECTIVES

To provide financial supplements to low income Manitobans.

ACTIVITY IDENTIFICATION

55 PLUS - A Manitoba Income Supplement

Provides a quarterly financial supplement to low income Manitobans who are 55 years of age and over.

Child Related Income Support Program (C.R.I.S.P.)

Provides a monthly financial supplement to low-income families to assist them in meeting the cost of raising their children.

EXPECTED RESULTS

Provision of financial assistance under the 55 PLUS - A Manitoba Income Supplement to approximately 20,100 clients in the Senior component and 6,900 clients in the Junior component.

Provision of benefits under C.R.I.S.P. to a caseload of approximately 8,900 families.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-5C

INCOME SUPPLEMENT PROGRAMS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 3.00 | 118,400 | 3.00 | 119,600 | |
| Professional/Technical | - | - | - | - | |
| Administrative Support | 21.00 | 467,300 | 21.00 | 497,200 | |
| | 24.00 | 585,700 | 24.00 | 616,800 | |
| Indirect Salary Costs | | 12,000 | | (6,000) | |
| Total Salaries | 24.00 | 597,700 | 24.00 | 610,800 | |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 2,000 | | 2,000 | |
| Communications | | 71,300 | | 76,300 | |
| Supplies and Services | | 133,500 | | 143,500 | |
| Capital | | 5,700 | | 5,700 | |
| Other Operating | | 48,900 | | 33,900 | |
| Total Other Expenditures | | 261,400 | | 261,400 | |
| FINANCIAL ASSISTANCE | | | | | |
| 55 Plus - A Manitoba Income Supplement | | 9,692,000 | | 9,750,000 | |
| Child Related Income Support Program | | 6,500,000 | | 6,300,000 | (1) |
| Total Financial Assistance | | 16,192,000 | | 16,050,000 | |
| TOTAL EXPENDITURES | | 17,051,100 | | 16,922,200 | |

(1) Adjustment in budget provision to reflect lower caseload.

| Adjusted Vote 1988-89 | Appro No. | Family Services (IX) Details of Appropriation | Year Ending March 31, 1990 | Resolution No. |
|---|---|---|---|---|
| $ 20,662,400... | 6. | YOUTH AND EMPLOYMENT SERVICES. . . . . | $ 21,420,200 | 48 |

The major objectives of this Division are:

- To increase the ability of students and unemployed youth to secure meaningful employment.
- To increase access to programs and services for residents of rural and northern Manitoba by providing decentralized delivery through a network of regional offices.
- To assist those who are disadvantaged and hardest to employ by providing human resource development initiatives.
- To provide access to settlement and employment related services for recent immigrants.

| Appropriation 09-6 | | | | | REFERENCE NO. |
|---|---|---|---|---|---|
| $ 534,200 | | (a) Administration . . . . . | $ | $ 436,300 | 25 |
| 8,821,200 | | (b) Youth and Regional Services | | 8,794,400 | |
| | 863,700 | 1. Branch Operations . . . | 879,400 | | 26 |
| | 7,274,700 | 2. Youth Programs . . . . | 7,246,700 | | 27 |
| | 682,800 | 3. Southern Employment Resources . . . . . | 668,300 | | 28 |
| | 2,187,800 | 4. Northern Employment Support Services | 1,905,600 | | 29 |
| | (2,187,800) | Recoveries NDA & Enabling | (1,905,600) | | |
| 11,307,000 | | (c) Special Programs and Immigrant Services . . . . | | 12,189,500 | |
| | 137,800 | 1. Branch Operations . . . | 139,200 | | 30 |
| | 6,078,300 | 2. Human Resources Opportunity Program . . | 6,147,500 | | 31 |
| | 4,233,000 | 3. Employability Enhancement . . . . . | 4,846,700 | | 32 |
| | 857,900 | 4. Immigration and Settlement Services . . | 1,056,100 | | 33 |
| $ 20,662,400 | | | | $ 21,420,200 | |

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-6A

## ADMINISTRATION

### OBJECTIVES

To deliver a comprehensive range of programs and services which assist in human resource development and removal of structural barriers for Manitoba youth and special needs individuals.

### ACTIVITY IDENTIFICATION

Provides central administration, management, policy direction, program analysis and development, monitors expenditures and staff resources, and coordinates estimates and management information systems for the Division.

### EXPECTED RESULTS

Expected results of this unit are reflected in the Youth and Employment Services programs described in the Divisional Estimates.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 1.00 | 64,600 | 1.00 | 65,600 | |
| Professional/Technical | 3.00 | 151,500 | 3.00 | 151,500 | |
| Administrative Support | 4.00 | 95,000 | 4.00 | 109,900 | |
| | 8.00 | 311,100 | 8.00 | 327,000 | |
| Indirect Salary Costs | | (2,300) | | (2,300) | |
| Total Salaries | 8.00 | 308,800 | 8.00 | 324,700 | |
| OTHER EXPENDITURES | | | | | |
| Grants/Transfer Payments | | 113,800 | | -- | (1) |
| Transportation | | 14,000 | | 8,100 | |
| Communications | | 43,700 | | 49,200 | |
| Supplies and Services | | 24,400 | | 17,300 | |
| Capital | | 13,700 | | 20,200 | |
| Other Operating | | 15,800 | | 16,800 | |
| Total Other Expenditures | | 225,400 | | 111,600 | |
| TOTAL EXPENDITURES | | 534,200 | | 436,300 | |

(1) Elimination of grants to Community Unemployed Help Centre and Brandon and Area Unemployment Help Centre.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-6B

BRANCH OPERATIONS

OBJECTIVES

To provide the support services required to effectively deliver the programs and services of the Youth and Regional Services Branch.

To provide referral/placement services and job search support for students and unemployed Manitobans.

ACTIVITY IDENTIFICATION

Provides administrative, management and computer related support to the various program areas within the Branch.

Provides a central registration and referral service called Job Opportunity Service (JOS), for summer student positions created in Provincial Government Departments, Crown Corporations and Commissions as well as a placement service for volunteers seeking career-related experience. Referrals of students, youth and other unemployed Manitobans are also done for positions funded under provincial wage assistance programs.

EXPECTED RESULTS

Efficient and effective management of authorized funds and human resources.

Provision of services through the Job Opportunity Service to approximately 9,700 students and unemployed Manitobans such as job registration, referral, job search support and placement of volunteers in career-related experiences.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-6B

BRANCH OPERATIONS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 7.00 | 327,100 | 7.00 | 318,300 |
| Professional/Technical | 3.00 | 91,000 | 3.00 | 91,200 |
| Administrative Support | 14.00 | 328,600 | 14.00 | 352,900 |
| | 24.00 | 746,700 | 24.00 | 762,400 |
| Indirect Salary Costs | | (7,300) | | (7,300) |
| Total Salaries | 24.00 | 739,400 | 24.00 | 755,100 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 3,400 | | 3,200 |
| Communications | | 16,400 | | 17,800 |
| Supplies and Services | | 41,400 | | 41,800 |
| Capital | | 20,100 | | 24,700 |
| Other Operating | | 43,000 | | 36,800 |
| Total Other Expenditures | | 124,300 | | 124,300 |
| TOTAL EXPENDITURES | | 863,700 | | 879,400 |

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-6B

YOUTH PROGRAMS

OBJECTIVES

To increase employment opportunities for students and unemployed youth by providing employment preparation, creation and referral programs and services.

ACTIVITY IDENTIFICATION

Student Temporary Employment Program (S.T.E.P.)

Provides salary dollars to Government Departments to hire students in career-related summer jobs to undertake supplemental projects.

Manitoba Youth Job Centre (MYJC)

Establishes and operates 44 summer offices which provide referral, counselling and placement services to students and unemployed youth seeking seasonal employment.

Volunteers in Public Service (VIPS)

Provides coordination and support for volunteerism in government to government departments, quasi-government organizations and related community-based organizations.

Manitoba CareerStart

Provides wage assistance to help employers create new, career-related summer jobs for students of all ages and unemployed youth aged 16 to 24.

EXPECTED RESULTS

Employment of about 465 students in summer positions under S.T.E.P.

Placement of about 10,600 students and youth through the 44 Centres located throughout the province under the Manitoba Youth Job Centre program.

Coordination and consultation on matters relating to volunteerism in government through the Volunteers in Public Service program.

Employment of approximately 4,700 students/youth in summer positions throughout Manitoba under the Manitoba CareerStart program.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-6B

YOUTH PROGRAMS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| | SY | $ | SY | $ | |
| S.T.E.P. | 118.03 | 1,130,300 | 118.03 | 1,130,300 | |
| Manitoba Youth Job Centre | 1.16 | 177,400 | 1.16 | 177,400 | |
| Volunteers in Public Service | 3.00 | 106,000 | 2.00 | 78,000 | (1) |
| Manitoba Careerstart | 8.39 | 5,861,000 | 8.39 | 5,861,000 | |
| TOTAL EXPENDITURES | 131.06 | 7,274,700 | 130.06 | 7,246,700 | |

(1) Reduction of 1.00 SY due to workload adjustment.

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-6B

SOUTHERN EMPLOYMENT RESOURCES

OBJECTIVES

To provide an effective decentralized program delivery system in the rural areas of southern Manitoba for the development, promotion and implementation of employment and other related programs.

ACTIVITY IDENTIFICATION

Provides regional delivery of departmental programs such as CareerStart, Job Opportunity Service, Manitoba Youth Job Centre Program, and Volunteers in Public Service.

Provides regional input into the development and implementation of new departmental program initiatives.

Provides regional delivery of the Manitoba Community Places Program funded through the Department of Culture, Heritage and Recreation.

Provides assistance in the regional delivery of Job Training for Tomorrow funded through the Department of Education and Training.

Provides employment support and expertise to community organizations and employers.

Serves the community as an access point for information about government.

Gathers and compiles regional employment information as requested.

EXPECTED RESULTS

Provision of assistance in the creation of employment for approximately 2,000 students and youth under CareerStart.

Supervision of 39 Manitoba Youth Job Centres that will refer and place students and unemployed youth in summer jobs.

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-68

SOUTHERN EMPLOYMENT RESOURCES

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| | SY | $ | SY | $ | |
| SALARIES | | | | | |
| Managerial | 7.00 | 309,000 | 7.00 | 313,300 | |
| Professional/Technical | 2.48 | 89,300 | 2.00 | 68,700 | |
| Administrative Support | 7.00 | 177,100 | 7.00 | 189,700 | |
| | 16.48 | 575,400 | 16.00 | 571,700 | |
| Indirect Salary Costs | | 700 | | 700 | |
| Total Salaries | 16.48 | 576,100 | 16.00 | 572,400 | (1) |
| OTHER EXPENDITURES | | | | | |
| Transportation | | 35,000 | | 28,400 | |
| Communications | | 31,000 | | 33,700 | |
| Supplies and Services | | 23,400 | | 20,900 | |
| Other Operating | | 17,300 | | 12,900 | |
| Total Other Expenditures | | 106,700 | | 95,900 | (2) |
| TOTAL EXPENDITURES | | 682,800 | | 668,300 | |

(1) Reduction of .48 SY due to workload adjustment.

(2) Reduction due to workload adjustment.

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-6B

NORTHERN EMPLOYMENT SUPPORT SERVICES

OBJECTIVES

To provide an effective decentralized program delivery system throughout northern Manitoba for the development, promotion and implementation of employment, counselling and other related programs.

To provide support for the creation of summer job opportunities for unemployed youth and students in northern Manitoba communities through programs such as Northern Youth Corps.

ACTIVITY IDENTIFICATION

Provides regional delivery of departmental programs such as CareerStart, Job Opportunity Service and the Manitoba Youth Job Centre Program.

Provides regional delivery of the Manitoba Community Places Program funded through the Department of Culture, Heritage and Recreation.

Provides assistance in the regional delivery of Job Training for Tomorrow funded through the Department of Education and Training.

Provides employment counselling services to northern communities not adequately served by agencies.

Provides counselling and support services to individuals relocating for training or employment.

Delivers the Northern Youth Corps Program by administering approved summer employment projects undertaken by northern community sponsors. These projects provide employment to local youth and are of a community improvement nature.

Provides employment support services to residents of northern Manitoba to maximize their participation in the Limestone Project.

EXPECTED RESULTS

Creation of approximately 465 positions under the Northern Youth Corps Program.

Provision of assistance in the creation of employment for approximately 460 students and youth under CareerStart.

Supervision of four Manitoba Youth Job Centres which will refer and place students and unemployed youth in summer jobs.

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-6B

NORTHERN EMPLOYMENT SUPPORT SERVICES

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| | SY | $ | SY | $ | |
| SALARIES | | | | | |
| Managerial | 6.00 | 290,700 | 6.00 | 292,800 | |
| Professional/Technical | 11.02 | 422,400 | 9.00 | 366,300 | |
| Administrative Support | 7.06 | 179,500 | 4.26 | 122,400 | |
| | 24.08 | 892,600 | 19.26 | 781,500 | |
| Indirect Salary Costs | | 5,000 | | 5,000 | |
| Total Salaries | 24.08 | 897,600 | 19.26 | 786,500 | (1) |
| OTHER EXPENDITURES | | | | | |
| Grants/Transfer Payments | | 204,800 | | 117,700 | |
| Transportation | | 168,200 | | 125,000 | |
| Communications | | 47,500 | | 47,500 | |
| Supplies and Services | | 55,300 | | 51,000 | |
| Other Operating | | 55,700 | | 43,200 | |
| Social Assistance and Related Cost | | 79,000 | | 55,000 | |
| Total Other Expenditures | | 610,500 | | 439,400 | (2) |
| PROGRAM EXPENDITURE NORTHERN YOUTH CORPS | | 679,700 | | 679,700 | |
| TOTAL EXPENDITURES | | 2,187,800 | | 1,905,600 | |
| Less Recoveries from: | | | | | |
| Northern Affairs | | (875,100) | | (762,300) | |
| Enabling Vote | | (1,312,700) | | (1,143,300) | |
| NET DEPARTMENTAL VOTE | | NIL | | NIL | |

(1) Reduction of 4.34 SY's due to workload adjustment.

(2) Reduction of Limestone related services due to project nearing completion.

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6C

BRANCH OPERATIONS

OBJECTIVES

To ensure that the policies, administration and service delivery of the Branch's programs are in accordance with the relevant government policies and guidelines.

ACTIVITY IDENTIFICATION

Provides general management, policy direction, program analysis and development for the programs and services administered under this Branch.

Provides input to divisional planning and estimates preparation process.

Manages authorized fiscal and human resources.

EXPECTED RESULTS

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the division and the Department.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6C

BRANCH OPERATIONS

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 1.00 | 59,700 | 1.00 | 62,500 |
| Professional/Technical | 1.00 | 45,200 | 1.00 | 42,200 |
| Administrative Support | 1.00 | 22,900 | 1.00 | 24,500 |
| Total Salaries | 3.00 | 127,800 | 3.00 | 129,200 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 1,000 | | 1,000 |
| Communications | | 2,000 | | 2,000 |
| Supplies and Services | | 3,000 | | 3,000 |
| Capital | | 2,000 | | 2,000 |
| Other Operating | | 2,000 | | 2,000 |
| Total Other Expenditures | | 10,000 | | 10,000 |
| TOTAL EXPENDITURES | | 137,800 | | 139,200 |

REFERENCE NO. 31

SUP-APPROPRIATION NUMBER 09-6C

HUMAN RESOURCES OPPORTUNITY PROGRAM

OBJECTIVES

To assist people who experience problems in securing or sustaining employment to acquire the social, technical and employment skills necessary to eliminate or prevent their financial dependency on provincial and municipal assistance programs.

ACTIVITY IDENTIFICATION

Human Resources Opportunity Program (HROP)

Helping people determine their vocational skills and aptitudes and eveloping their vocational and social plans;

Referring people to educational institutions, employment or special employment support programs; and

Providing support services during training, and following placement in employment.

Human Resources Opportunity Centres (HROC)

Providing opportunities for building self-confidence, learning work skills, gaining exposure to components of some occupations, and strengthening positive attitudes at work;

Providing placement in employer work-sites for periods of up to six months, as well as in on-site work bases;

Contributing to local communities through various work activities. In these joint involvements, sponsors fund material costs with labour provided by the Human Resources Opportunity Centres; and

Providing individual and family counselling services directed at helping participants resolve personal and family problems that affect job functioning.

EXPECTED RESULTS

Assisting 3,800 persons under the Human Resources Opportunity Program and 1,400 through the Human Resources Opportunity Centres.

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6C

HUMAN RESOURCES OPPORTUNITY PROGRAM

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ |
| Managerial | 9.00 | 407,900 | 9.00 | 416,100 |
| Professional/Technical | 16.00 | 559,500 | 16.00 | 583,600 |
| Administrative Support | 3.00 | 65,400 | 3.00 | 68,100 |
| | 28.00 | 1,032,800 | 28.00 | 1,067,800 |
| Indirect Salary Costs | | (9,300) | | (9,300) |
| Total Salaries | 28.00 | 1,023,500 | 28.00 | 1,058,500 |
| OTHER EXPENDITURES | | | | |
| Transportation | | 90,900 | | 90,900 |
| Communications | | 22,200 | | 22,200 |
| Supplies and Services | | 16,600 | | 16,600 |
| Capital | | 700 | | 700 |
| Other Operating | | 21,600 | | 21,600 |
| Total Other Expenditures | | 152,000 | | 152,000 |
| Financial Assistance | | 182,300 | | 182,300 |
| Human Resources Opportunity Centres - Salaries | | | | |
| Managerial | 1.00 | 44,800 | 1.00 | 45,000 |
| Professional/Technical | 9.00 | 337,800 | 8.00 | 304,000 |
| Administrative Support | 2.00 | 50,900 | 2.00 | 51,800 |
| | 12.00 | 433,500 | 11.00 | 400,800 (1) |
| Indirect Salary Costs | | (4,400) | | - |
| Total Salaries | | 429,100 | | 400,800 |
| Other Expenditures | | 4,572,400 | | 4,553,900 |
| Total H.R.O.C. | | 5,001,500 | | 4,954,700 |
| Less: Recoveries from other appropriations | | (281,000) | | (200,000) |
| | | 4,720,500 | | 4,754,700 |
| TOTAL EXPENDITURES | 40.00 | 6,078,300 | 39.00 | 6,147,500 |

(1) Reduction of 1.00 SY due to workload adjustment.

REFERENCE NO. 32

SUP-APPROPRIATION NUMBER 09-6C

EMPLOYABILITY ENHANCEMENT

OBJECTIVES

To assist social assistance recipients in securing training and employment opportunities thereby reducing their financial dependency on provincial or municipal assistance programs.

To develop and administer programs which are designed to enhance the social, technical and employment skills of social assistance recipients including youth, disabled, sole support parents and other general recipients.

ACTIVITY IDENTIFICATION

Single Parent Job Access Program (SPJAP)

Provides support to single parents in receipt of social assistance to plan for their future educational or vocational development with the objective of long term financial self support.

Provides integrated counselling, vocational training and work experience tailored to the needs of the individual.

Gateway

Provides specific skills training and employment opportunities for social assistance recipients 18 years of age or over.

Promotes the creation of on-the-job training opportunities with Manitoba businesses by providing wage assistance and support in the development of individualized training plans.

Job Access for Young Adults

Provides social assistance recipients, 18 to 24 years of age, with classroom instruction, counselling support and on-the-job training leading to permanent employment in high demand labour market areas.

Community Based Employability Projects (Grants Program)

Provides grant funding to organizations to deliver projects leading to permanent employment for social assistance recipients.

Priority consideration is provided to projects which address the personal and employability needs of the physically, mentally or emotionally disabled or youth between the ages of 18 and 24.

REFERENCE NO. 32

SUB-APPROPRIATION NUMBER 09-6C

EMPLOYABILITY ENHANCEMENT

EXPECTED RESULTS

Provision of pre-employment programming, skills training or work experience placements to approximately 640 sole support parents under the Single Parent Job Access Program.

Provision of programming for approximately 200 social assistance recipients in skills training and employment placements under the Gateway program.

Provision of services to approximately 30 youth between the ages of 18 and 24 under the Job Access for Young Adults Program.

Provision of grant funding to assist approximately 300 clients with the necessary skills and support to function in the workplace under the Community Based Employability Project.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| SALARIES | SY | $ | SY | $ | |
| Managerial | 1.00 | 43,500 | 1.00 | 47,800 | |
| Professional/Technical | 8.00 | 300,000 | 12.00 | 389,300 | |
| Administrative Support | - | - | - | - | |
| Total Salaries | 9.00 | 343,500 | 13.00 | 437,100 | (1) |
| OTHER EXPENDITURES | | | | | |
| Single Parent Job Access | | 1,900,000 | | 1,900,000 | |
| Gateway | | 830,000 | | 1,350,100 | |
| Job Access for Young Adults | | 246,200 | | 246,200 | |
| Community Based Employability Projects | | 913,300 | | 913,300 | |
| Total Other Expenditures | | 3,889,500 | | 4,409,600 | (2) |
| TOTAL EXPENDITURES | | 4,233,000 | | 4,846,700 | |

(1) Increase of 4.00 SY's and salaries due to expansion of Gateway to a full year of operation.

(2) Increase in expenditures due to expansion of Gateway to a full year of operation.

REFERENCE NO. 33

SUP-APPROPRIATION NUMBER 09-6C

IMMIGRATION AND SETTLEMENT SERVICES

OBJECTIVES

To ensure that the levels and composition of immigration to Manitoba (including refugees) support the attainment of Manitoba's demographic, humanitarian, economic and labour market goals and reflect Manitoba's situation with respect to the labour market, health and social services.

To facilitate immigrants' effective attainment of self-sufficiency and ability to participate fully in the social, political and economic life of Manitoba, which includes enhancing employment opportunities for immigrants.

ACTIVITY IDENTIFICATION

Coordinates and delivers services to immigrants including demographic analysis of Manitoba's annual immigration levels.

Advises the government on federal immigration policies, legislation and programs.

Administers the Special Program for Assisting Refugees (S.P.A.R.).

Administers Program Recognition and facilitates the participation of newcomers in provincial job creation and training programs.

Develops and distributes materials which assist newcomers in their adaptation to life in Manitoba.

Develops programs which address the service needs of immigrants.

Provides grants for newcomer support projects.

Provides counselling and support to immigrant clients requiring a culturally and linguistically appropriate bridge to the existing human service network through the Immigrant Access Service.

EXPECTED RESULTS

Support to community groups and settlement related projects through grants.

Preparation of 1988 Manitoba Immigration Information Bulletin.

Admission of approximately 30 special needs refugees.

Provision of specialized services to approximately 500 immigrants and refugees through the Immigrant Access Service.

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PART 3

HISTORICAL INFORMATION

## FAMILY SERVICES

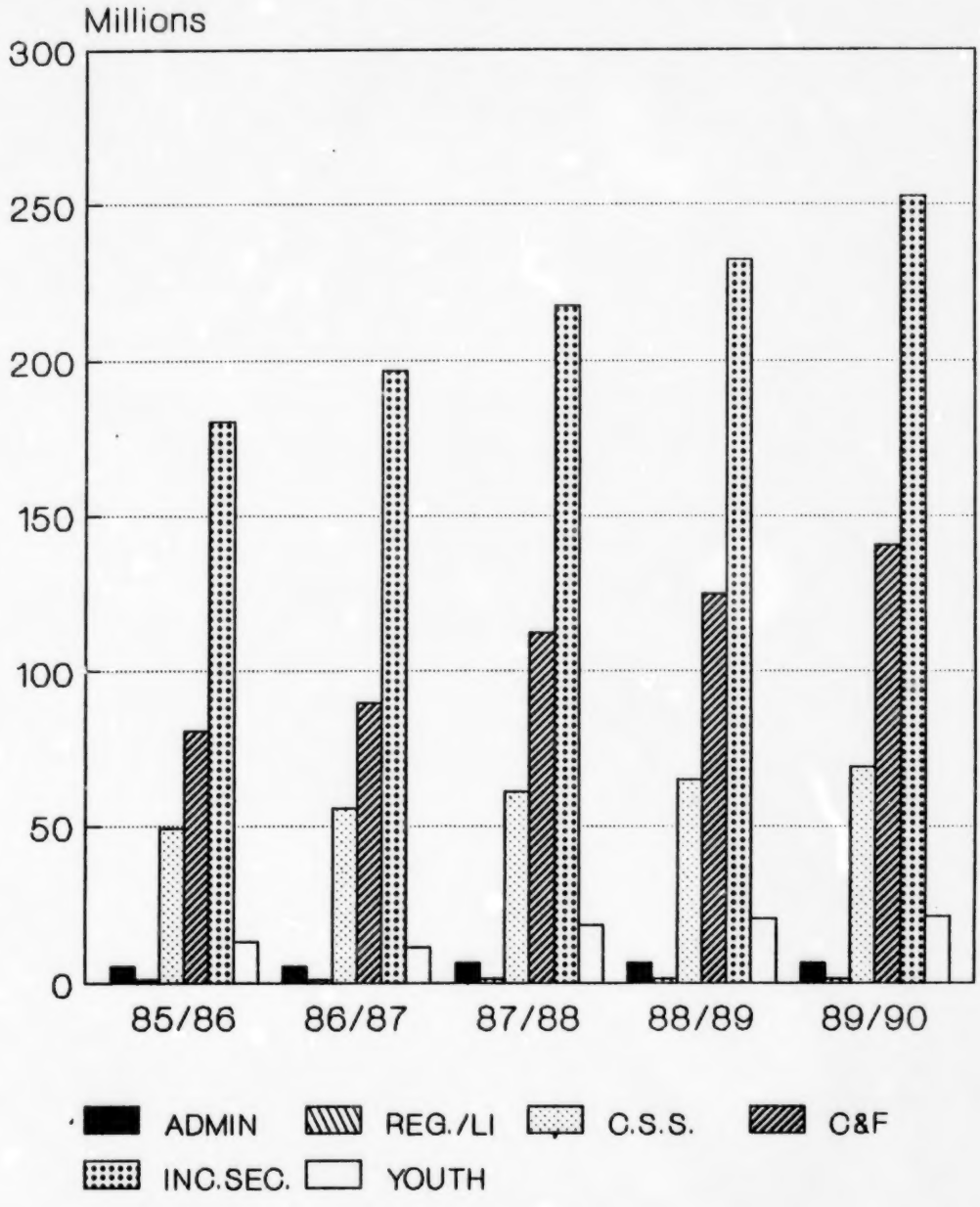
5-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
($000's)

FOR YEARS ENDING MARCH 31, 1986 TO MARCH 31, 1990

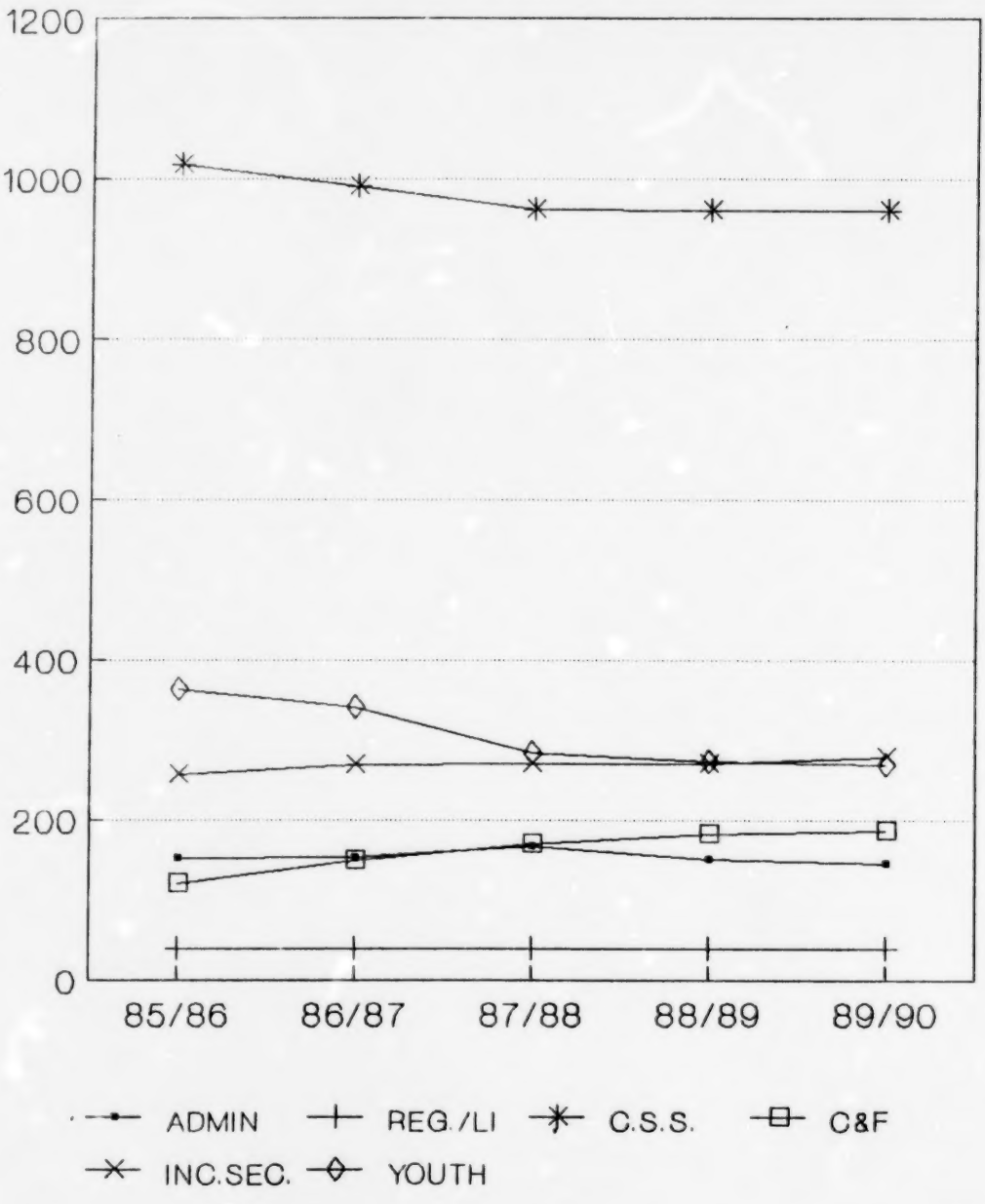
| DEPARTMENTAL DIVISION: | ACTUAL EXPENDITURES | | | | | | ADJUSTED VOTE | | MAIN ESTIMATES | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1985/86 | | 1986/87 | | 1987/88 | | 1988/89 | | 1989/90 | |
| | SY | $000 | SY | $000 | SY | $000 | SY | $000 | SY | $000 |
| ADMINISTRATION & FINANCE | 152.00 | 5,298,500 | 158.00 | 5,647,300 | 167.26 | 6,411,500 | 151.26 | 6,262,000 | 145.26 | 6,330,400 |
| REGISTRATION & LICENSING | 40.00 | 1,130,700 | 39.00 | 1,126,100 | 39.00 | 1,201,800 | 39.00 | 1,353,100 | 39.00 | 1,385,600 |
| COMMUNITY SOCIAL SERVICES | 1,017.26 | 49,412,200 | 990.26 | 55,736,300 | 961.26 | 61,172,900 | 960.26 | 64,817,100 | 960.51 | 69,345,300 |
| CHILD & FAMILY SERVICES | 121.26 | 81,066,700 | 149.26 | 89,930,300 | 170.26 | 112,126,600 | 182.26 | 124,966,400 | 187.26 | 140,551,700 |
| INCOME SECURITY | 257.18 | 180,477,500 | 269.27 | 196,780,000 | 271.01 | 217,517,800 | 270.27 | 232,482,500 | 278.27 | 252,447,700 |
| YOUTH AND EMPLOYMENT SERVICES | 365.04 | 12,607,900 | 359.42 | 13,057,500 | 283.46(1) | 20,791,400 | 273.10 | 22,850,200 | 269.32 | 23,325,700 |
| LESS: RECOVERIES FROM NORTHERN AFFAIRS AND ENABLING VOTE | | (1,610,900) | | (1,735,600) | | (2,350,400) | | (2,187,800) | | (1,905,500) |
| | | 10,997,000 | | 11,321,900 | | 18,441,000 | | 20,662,400 | | 21,420,200 |
| TOTAL | 1,953.22 | 328,382,600 | 1,966.17 | 360,541,900 | 1,893.21 | 416,871,600 | 1,877.11 | 450,543,500 | 1,881.06 | 491,480,900 |

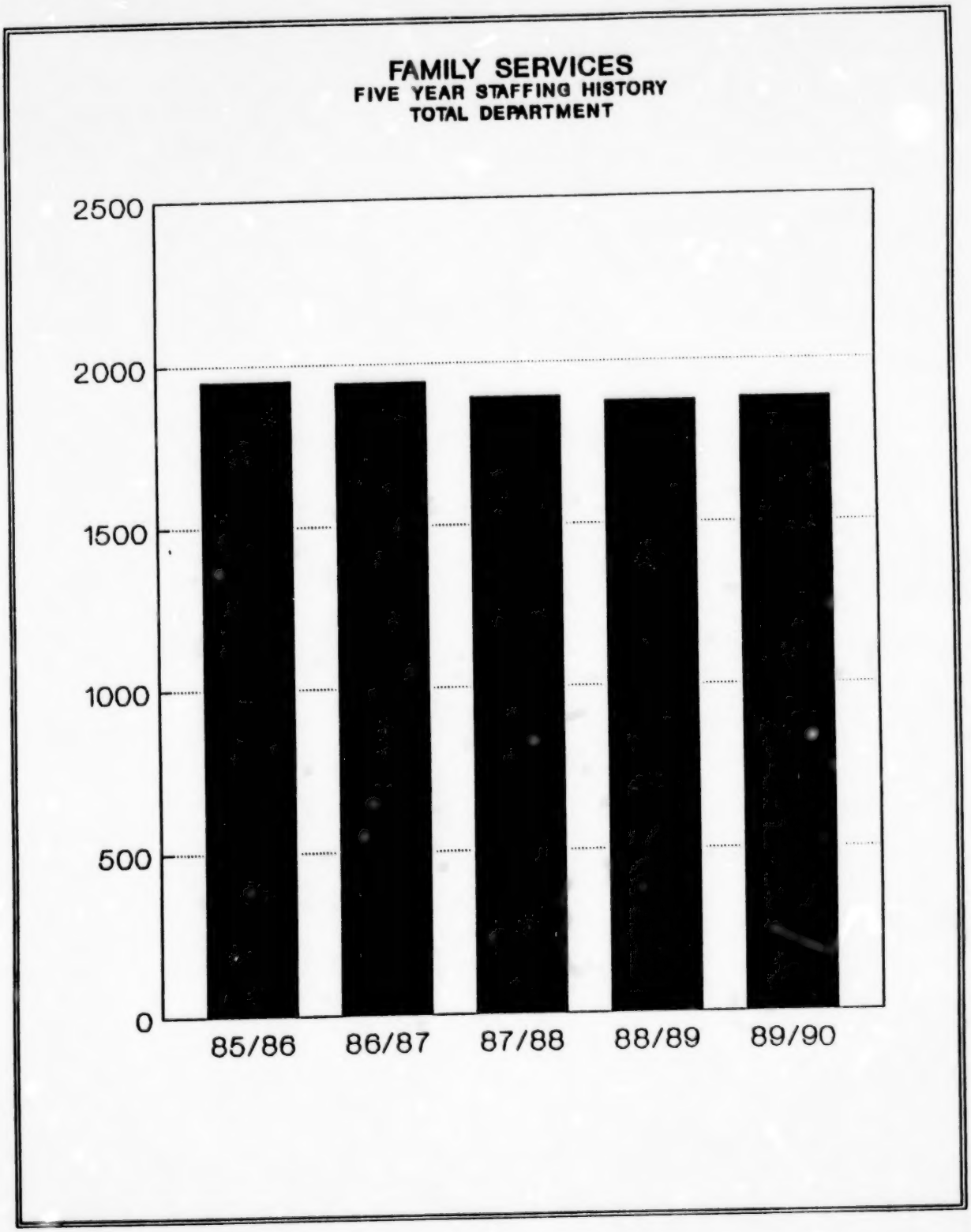
1. Includes Jobs Fund Programming dollars devolved into Department through 1987/88 Adjusted Vote. Accordingly, any former Jobs Fund Programs transferred out as a result of departmental reorganizations are also reflected in this year.

## FAMILY SERVICES
### FIVE YEAR EXPENDITURE HISTORY
### BY MAIN APPROPRIATION



## FAMILY SERVICES
### FIVE YEAR STAFFING HISTORY
### BY MAIN APPROPRIATION




FAMILY SERVICES
FIVE YEAR STAFFING HISTORY
TOTAL DEPARTMENT
2500
2000
1500
1000
500
0
85/86
86/87
87/88
88/89
89/90